International Criminal Court ICC-ASP/2/2

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Draft programme budget for 2004

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Abbreviations

ASG	Assistant Secretary-General
CMS	Court Management System
DSA	Daily subsistence allowance
ERP	Enterprise Resource Planning
GS (OL)	General Service (Other level)
GS (PL)	General Service (Principal level)
IAPSO	Inter-Agency Procurement Services Office
ICC	International Criminal Court
ICTR	International Tribunal for Rwanda
ICTY	International Tribunal for the Former Yugoslavia
IEEE	Institute of Electrical and Electronic Engineering
ILOAT	International Labour Organization Administrative Tribunal
IMS	Information Management System
ITCS	Information Technology and Communication Section
ITSEC	Information Technology Security Evaluation Criteria
OTP	Office of the Prosecutor
PCIU	Property Central and Inventory Unit
PIDS	Public Information and Documentation Section
RMS	Record Management System
UNAT	United Nations Administrative Tribunal
UNJSPF	United Nations Joint Staff Pension Fund
USG	Under-Secretary-General
WPVP	Witnesses Protection and Victims Participation Section

I. Introduction

1. This first budget submission by the Court is submitted by the Acting Registrar in accordance with financial regulation 3.1 and financial rule 103.2. It consists of two parts: Part One covering the organs of the Court, and Part Two dealing with the Secretariat of the Assembly of States Parties. Within Part One three major programmes are distinguished: the Judiciary: Presidency and Chambers; the Office of the Prosecutor; and the Registry. Part Two contains the resource requirements for major programme 4, the Secretariat of the Assembly of States Parties.

2. As required by financial regulation 3.3, this budget is presented as a programme budget, defining concrete objectives, expected results and key performance indicators for each subprogramme. The current budget submission is regarded by the Court as the beginning of a comprehensive process, involving an ongoing dialogue between the Assembly of States Parties and the Court. The determination of goals and objectives will not restrict the budget process to a mere activity of fundraising; it will also require continued examinations of work processes and evaluations of results. The budget of the Secretariat of the Assembly of States Parties as set out below (see para. 25) is presented in a slightly different format, reflecting the fact that the final structures of the Secretariat, as a future institution, cannot be set out in detail at the current stage.

3. The present budget submission has been prepared under difficult circumstances and great time pressure, given the fact that the Presidency was only in place after 11 March 2003, the Prosecutor was only elected on 23 April 2003 and the Registrar had not been in place at the time the present document was submitted.

4. This total budget submission is for a total of €55,089,100. Of this total,

- €52,211,100 (94.8%) is required by the Court as such, and
- €2,878,000 (5.2%) is for the Secretariat of the Assembly of States Parties.

Within the Court, the division of the budget between the three organs is as follows:

- €6,034,500 (11.6%) of the budget for the Judiciary: Presidency and Chambers;
- €14,294,400 (27.4%) of the budget is for the Office of the Prosecutor, and
- €31,882,200 (61.1%) of the total for the Registry.

The submission is for a total of 395 posts, of which 7 are for the Secretariat and 388 are for the Court as such. The total staff costs are €19,979,000 (36.3% of the budget submission). Salary costs for judges amount to a total of €3,583,900 (6.5%). Total non-staff costs amount to a total of €31,526,200 (57.2% of the total budget submission including the Secretariat).

5. As in any new organization, the significant budget increases are explained by the necessity to establish adequate human resources to deal with the anticipated workload as well as by the need to build up basic infrastructures. The size of those increases is not indicative of a similar development in future years.

Core assumptions for the Court

6 At the heart of the budget submission for the Court lies its core mission: to conduct fair public trials within a reasonable time frame. From this core objective many sub-objectives flow, which are indicated in each subsection of the budget.

7. The present submission builds upon the same guiding principles which underlie the budget for the first financial period, which was negotiated in the context of the Preparatory Commission and adopted by the Assembly of States Parties at its first session.[1] It does so, first, by continuing to emphasize the building of a strong analytical and strategic core capacity with which effective and efficient working practices can continue to be developed for the Court's work. Secondly, as a corollary to the above, this budget implements the idea that flexibility and scalability will be key to the functioning of the Court if it is to be efficient in financial terms. A strong analytical and strategic capacity within the Court, having due regard to the fact that the Court is a judicial institution in which certain functions must be performed by core staff, will allow the Court to conduct elements of its operations with a flexible and scalable workforce. Finally, this budget continues the process, which was started with the budget for the first financial period, of setting up a new international organization. In that regard, the submission contains significant investments in infrastructure which the Court will require if it is to function effectively and efficiently as intended. Most of these investments relate to the interim premises of the Court and to information technology and communication requirements, the latter of which is essential for efficient trials once they commence.

8. In submitting this budget the Court would like to recall one of the basic assumptions of the budget for the first financial period,[2] i.e. that the organizational structure contained in that document is "purely illustrative and should be interpreted neither as a target for expenditure nor as an agreed blueprint for the future structure of the organs of the Court". Accordingly, the Assembly of States Parties will note that some of the structures contained in the budget for the first financial period have been adapted in response to necessities as they unfolded, and in line with the work methods, objectives and strategies defined by the senior officials of the Court for the latter half of 2003. Underlying these changes is a functional approach also adopted in the budget for the first financial period. This approach takes the definition of functions which need to be performed as the basis for determining structures, work methods and the need for resources. **It is a non-static approach, in which the tasks before the Court take a central place. In other words, it is the fulfilment of its functions and the performance of its tasks which drive and define the Court's actions rather than its organizational structure**. In line with this philosophy and especially in this set-up phase, functional requirements are not subjected to a structure which might not allow those tasks to be performed efficiently. Given the fact that the Registrar had not been elected at the time the present budget document was submitted, this submission is made under the assumption that the Registrar, as required in resolution ICC-ASP/1/Res.12, will approve the organizational changes and redeployments as set out in annex II of the present document.

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[1] *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, First session, New York, 3-10 September 2002* (United Nations publication, Sales No. E.03.V.2 and corrigendum), part III.

[2] See ibid., para. 3.

9. The budget for the first financial period was focused on providing the Court with "critical needs": to deal with potential evidence, to conduct high-level external relations, communications and public information, and the setting up of basic administrative systems.[3] By contrast, the current submission adds resources to further complete the setting up of the Court and creates the foundation for a real capacity to conduct investigations, pre-trial, trial and appeals procedures, and to support the defence. In short, this budget is a thoroughly considered reflection of the basic means which will be required to achieve what is defined in the budget for the first financial period as "a stronger capacity for the Court and the Assembly of States Parties to respond to various challenges".[4]

A. Balance

10. The budget submission as it is currently presented comes at the end of a process of consultation between the judiciary, the prosecution and the Registry (which is tasked with most of the general support functions). The result is a budget submission which seeks to maximize efficiency by taking as a point of departure the specific powers and functions of each organ of the Court, while at the same time creating a common platform of resources where possible. The resulting balance must be taken into account when considering this submission. A critical element of this effort to maximize efficiency is formed by the Registry, which not only has its own specific functions in the area of counsel, victims, witnesses and court administration, but also provides the main part of the administrative and operational support to the other organs of the Court.

Assumptions for the short-term, medium-term and long-term perspective

11. In this first budget submission the Court has set its anticipated workload, the objectives which derive from it and the means it requests to reach those objectives against a medium-term and a long-term perspective. This was done to provide focus and perspective to the current proposals. Those medium-term and long-term perspectives are included in this budget submission in order to allow the Assembly of States Parties to place the current submission in a context which can be adapted as further budget submissions follow in the coming years. The notion "medium-term" was defined as three years from now, while "long-term" was defined as a further six years.

12. The general assumptions regarding the workload in the short-, medium- and long-term perspectives are based on the Rome Statute and the Rules of Procedure and Evidence, set against the background of anticipated realities and involving widespread consultations with experts from Governments, practitioners and academia.

13. The 2004 and medium-term projections are such that judicial and operational activity is to be envisaged well before a specific accused has been identified and/or indicted. As is set out in more detail in the introduction to major programme 2 (Office of the Prosecutor), the anticipated prosecutorial workload commences with a preliminary examination of a situation. Such an examination may lead to an

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[3] Ibid., para. 36.

[4] Ibid., para. 2.

investigation, which would immediately involve a Pre-Trial Chamber. Before the matter reaches the trial phase, a decision of a Pre-Trial Chamber could be appealed, which would necessitate the presence of an Appeals Chamber to deal with the matter. Situations and cases may not come to the Court in a predictable sequence. Rather, a preliminary examination could commence while, at the same time (and perhaps in respect of a situation in a different part of the world), a particular situation/case is before a Pre-Trial, Trial and/or Appeals Chamber.

14. Against this background, it is assumed that the Court may be faced in 2004 with at least one major situation and the commencement of preliminary examination in another. By the medium term, a full-fledged second or third situation could be before the Court. Long-term projections assume a constant docket of three situations whereby the Court will have an active preliminary examination, investigation, prosecution, trial and appeals capacity (including the necessary resources for counsel) to deal with the work. The latter assumption is based both on a general hypothesis about the global political situation, which in the long-term perspective is not anticipated to be fundamentally different than it is today, and on the supposition that over 100 States will have ratified the Statute six years from now.

15. The current submission further assumes that where there is an exercise of jurisdiction by the Office of the Prosecutor and an investigation leads to an indictment, the Court's resources will be focused only on the most important perpetrators.

16. Having said this, it is also known that in order to issue indictments in respect of only the most significant perpetrators in situations where mass violence has occurred the Prosecutor will have to investigate and analyse widely. This means that in each situation there will always be a need for a significant investigation/analysis capacity, even if the actual indictments resulting from the use of that capacity are assumed to be limited. However, because of the limited number of cases which are actually brought to the indictment phase, it is not assumed that there will be a need for a similarly large capacity within the judicial pillar of the Court to deal with trials. The working of this mechanism is set out in diagrams I and II below.

Diagram I

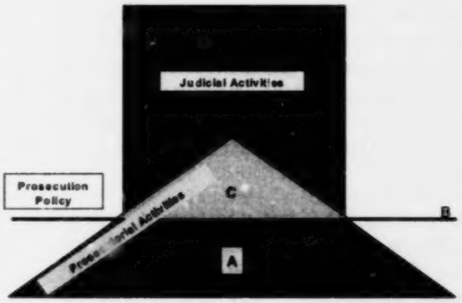
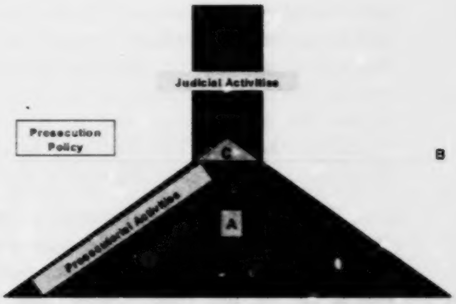


Diagram II



17. Triangle A illustrates the workings of an average international war crimes prosecution with, as its point of departure, a broad and complex basis of facts and a wide variety of persons involved. It is from that broad basis of facts and persons involved that the Prosecutor finds his way to the main perpetrators at the top of the triangle. Line B symbolizes the line above which the Prosecutor decides that the "main perpetrators" are to be found. In diagram I, that line is drawn halfway through the triangle, indicating that the Prosecutor will bring indictments against all persons in shaded area C. Shaded area C translates, within the judicial pillar of the Court, into a requirement for resources the size of rectangle D in diagram I. If, however, line B is drawn higher up the triangle, there are significantly fewer indictments, which, in turn, require significantly fewer resources for the judicial pillar, which is shown by the smaller rectangle D in diagram II.

18. Hence the working assumptions included in this budget are built around a well functioning complementarity regime. Against the backdrop of the mechanism set out above, it is anticipated that, in the medium and long term, approximately 60 to 70 per cent of the regular budget resources of the Court will be utilized directly or indirectly (through support by Registry) by the Office of the Prosecutor, leaving the residual 30 to 40 per cent for the judicial pillar (not taking into account the victims mandate, as set out below).

19. As distinguished from the two ad hoc Tribunals, the Court has been tasked with hitherto unknown responsibilities vis-à-vis victims. While, based on an examination of articles 89 to 99 of the Rules of Procedure and Evidence, it is possible to set out which resource requirements are necessary, there is a degree of unpredictability to the volume of aspects of the work. Hence, this novel area will have to develop a large amount of flexibility and scalability in its operations. In its most basic form, a large capacity to record, retrieve and process large numbers of individual claimants will be required. In this regard, the Court has started a process of putting in place efficient solutions, making use of the latest standards in information and communication technology.

20. In the medium and long term, large efficiencies can be achieved with the effective use of information and communication technology. This applies both to the judicial proceedings and to the management of the Court as an organization. For the present submission, funds are required in order to continue to lay the foundation for an integrated management system which will allow all managers in the Court and States Parties to follow performance through key performance indicators which have been created during the current budgetary period. This system will link key administrative functions such as human resources, procurement, finance and budget, and integrate them, where required, to ongoing prosecutorial and judicial activity. The Court also requests funds to continue its work on a court management system (not included in the budget for the first financial period), which allows all parties to follow the proceedings, and to retrieve and work with documents — without necessarily being in The Hague — as and when necessary (for instance, in order to facilitate the future establishment of field offices).

21. Throughout the development of these systems, the Court will require a large degree of mobility. Hence, the parameters which have been used also include an assumption that the ICC will, in the medium and long term, not have all staff in The Hague all of the time. When investigations commence, field offices will be established by the Court in or close to the situation which is being investigated. In

addition (and in the longer term), the ability of the Court to hold trial sessions away from the seat is also considered. In this regard, it is thought possible that, in the medium term and long term, segments of the judicial process will at times be held outside The Hague.

22. In the light of the need for the organization of the Court to be flexible and scalable, and in order to maximize efficiency and economy, all staff will not be employed on permanent contracts. In line with the core philosophy elaborated in the budget for the first financial period, the structures which are foreseen would support a nucleus of longer-term, highly skilled staff which is complemented by staff recruited as and when necessary. In a scenario where one or more situations are before the Court, it is assumed that approximately 40 per cent of the required staff would be on short-term contracts.

23. In the short- to medium-term perspective, the Court will be housed in interim premises provided by the host State (the Arc). Those interim premises are for use by the Court until the completion of the permanent site, originally foreseen for 2007, but currently set at 2010. As a consequence, a capacity to deal with two to three situations will have to be created in the interim premises. This will include the requirement for a second courtroom in the interim premises. It will also necessitate a significant expansion of the Court into buildings at the interim premises complex currently in use by other institutions and would, based on current estimates of the working space available in that building, necessitate a taking over of the whole complex by early 2005. This also means that the Court should, in the establishment phase, develop administrative and operational support structures which can easily be extended into the other buildings of the Arc complex. It also means that refurbishment in the parts of the Arc complex not in use by the ICC should, to the maximum extent possible, take into consideration that the premises will have to be used by the Court at the end of the medium-term perspective set by the present budget.

24. In the area of security, the Court will have to work closely with the host State (for operations in the Netherlands) and with other States where it has field offices. In this regard, it will be a tremendous challenge to cope with the fact that the Court will be operating in two to three different areas of the world in the medium to long term, and often in areas where safety is a real concern. The Court has in the present submission assumed that where its staff will have to operate in high-risk areas, it may be able to benefit from security infrastructures established by other international actors. If this assumption were not made, the resources required for security in the field would be significantly higher than those contained in the present submission. In addition, much emphasis is placed on the establishment of a strong information security function, which will be essential for the maintenance of the integrity of the judicial process, including the protection of witnesses and the maintenance of the integrity of evidence.

25. It will be noted that the format of the budget submission of the Secretariat of the Assembly of States Parties departs from the format contained in Part One relating to the Court, and resembles more closely the format that was used for the budget for the first financial period of the Court. The rationale behind this different format is the fact that the Secretariat budget is, in many ways, as "indicative" as the first budget of the ICC. Only when senior staff of the Secretariat have been

recruited, will it be possible to determine the relevant final structures and the tasks, expected result, and performance indicators.

II. Draft programme budget of the International Criminal Court for 2002

26. The draft programme budget for the Court (including permanent secretariat) for 2004 is subdivided into 4 major programmes, 7 programmes and 22 subprogrammes, which reflect the organizational structure of the Court.

27. The budget appropriations for 2004 in the amount of €55,089,100 (including funding of the Secretariat of the Assembly of States Parties) need to be financed from assessed contributions by States Parties (see annex I).

Table 1

	MP 1 Judiciary The Presidency and Chambers		*MP 2 Office of the Prosecutor*		*MP 3 Registry*		*MP 4 Secretariat*		
		% of total		*% of total*		*% of total*		*% of total*	*Total*
Total	**€6 034 500**	**11**	**€14 294 400**	**26**	**€31 882 200**	**58**	**€2 878 000**	**5**	**€55 089 100**
Staff costs	€1 403 000	7	€6 976 800	35	€11 068 100	55	€531 100	3	**€19 979 000**
Judges	€3 583 900								**€3 583 900**
Non-staff costs	€1 047 600[a]	3	€7 317 600	23	€20 814 100	66	€2 346 900	7	**€31 526 200**
Total number of posts	**31**	**8**	**131**	**33**	**226**	**57**	**7**	**2**	**395**
New posts	23	12	75	39	89	46	7	4	**193**

[a] This figure also includes non-salary costs for judges.

Figure 1
Total costs

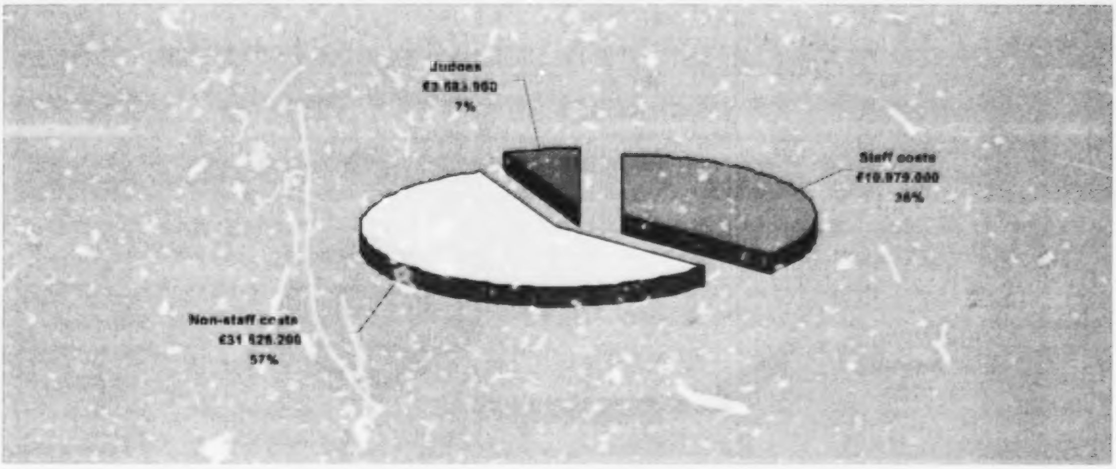


Figure 2
Total costs per major programme

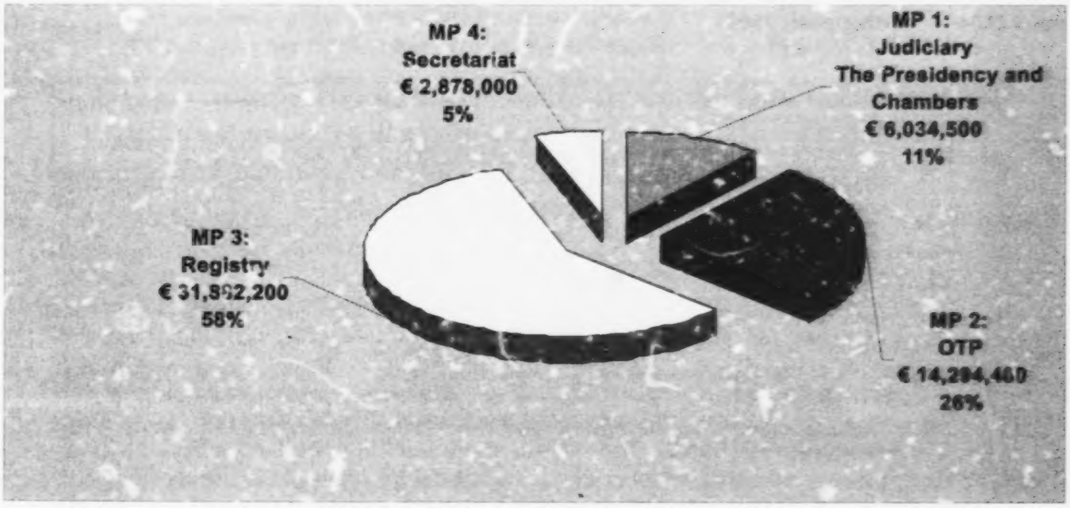


Figure 3
Posts per major programme

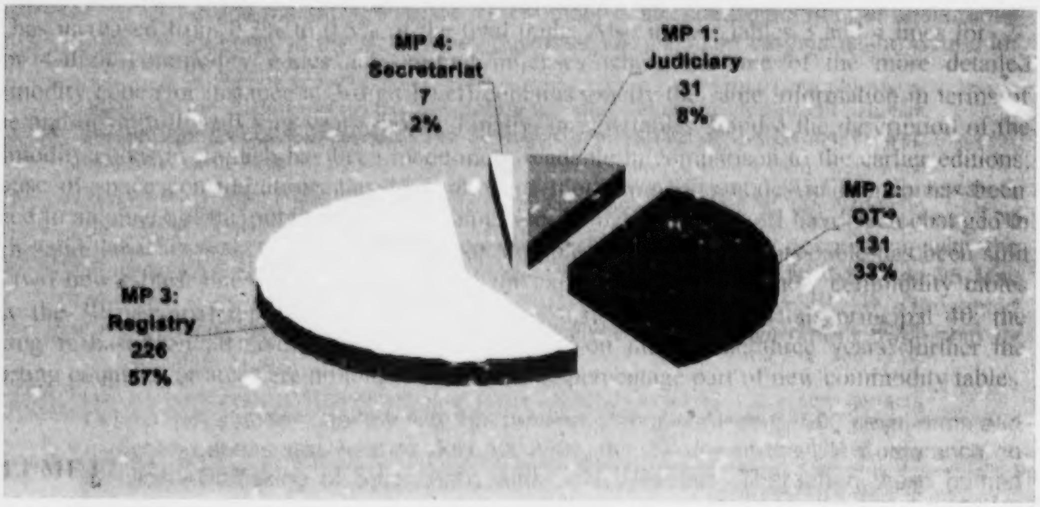
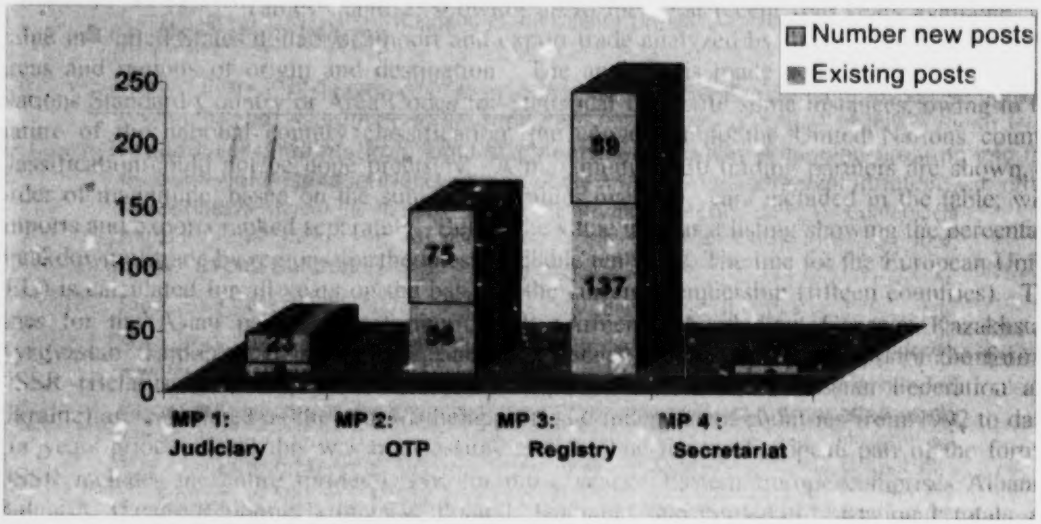


Figure 4
New posts 2004 — existing posts 2003



Part One
Organs of the Court

A. General overview

28. The draft programme budget for the Court proper for 2004 is subdivided into 3 major programmes, 7 programmes and 22 subprogrammes.

29. The budget appropriations for 2004 in the amount of €52,211,100 include €19,447,900 for staff costs, €3,583,900 for judges and €29,179,300 to cover non-staff costs.

Table 2

	MP 1: Judiciary The Presidency and Chambers		*MP 2: Office of the Prosecutor*		*MP 3: Registry*		
		% of total		*% of total*		*% of total*	*Total*
Total	**€6 034 500**	**11.6**	**€14 294 400**	**27.4**	**€31 882 200**	**61.1**	**€52 211 100**
Staff costs	€1 403 900	7.2	€6 976 800	35.9	€11 068 100	56.9	**€19 447 900**
Judges	€3 583 900	100					**€3 583 900**
Non-staff costs	€1 047 600[a]	3.6	€7 317 600	25.1	€20 814 100	71.3	**€29 179 300**
Total number of posts	**31**	**8**	**131**	**33.8**	**226**	**58**	**388**
New posts	23	12	75	40.3	89	47	**186**

[a] This figure also includes non-salary costs for judges.

Figure 5
Total costs

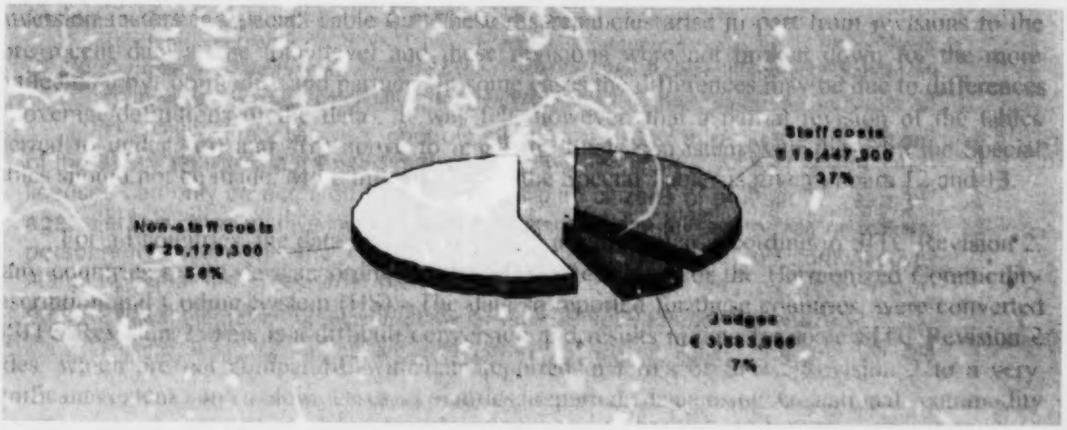


Figure 6
Total costs per major programme

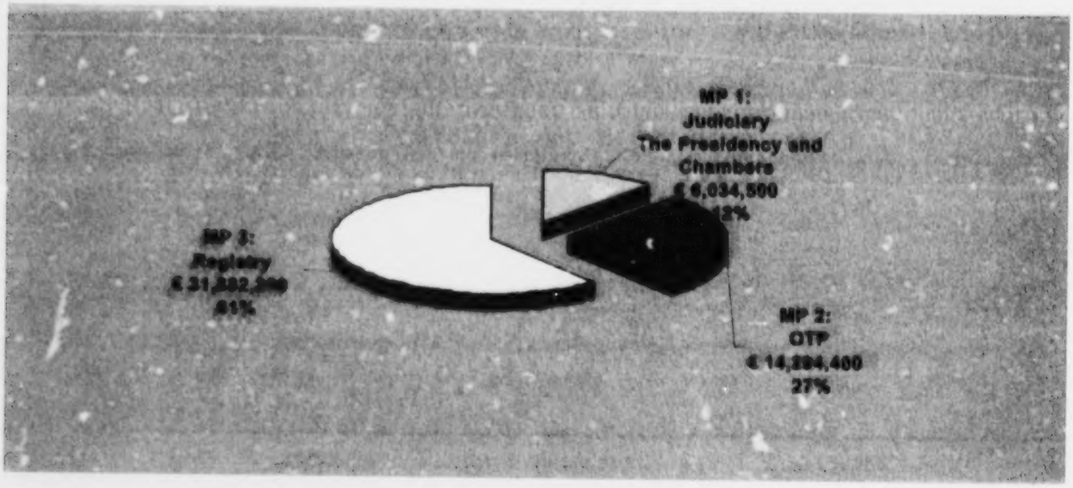


Figure 7
Total costs per item of expenditure
(In euros)

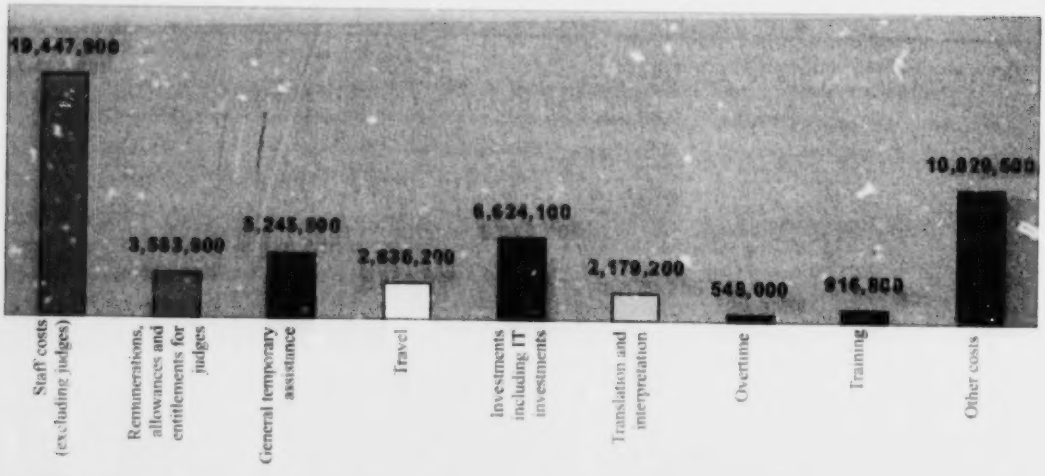


Figure 8
Posts per major programme

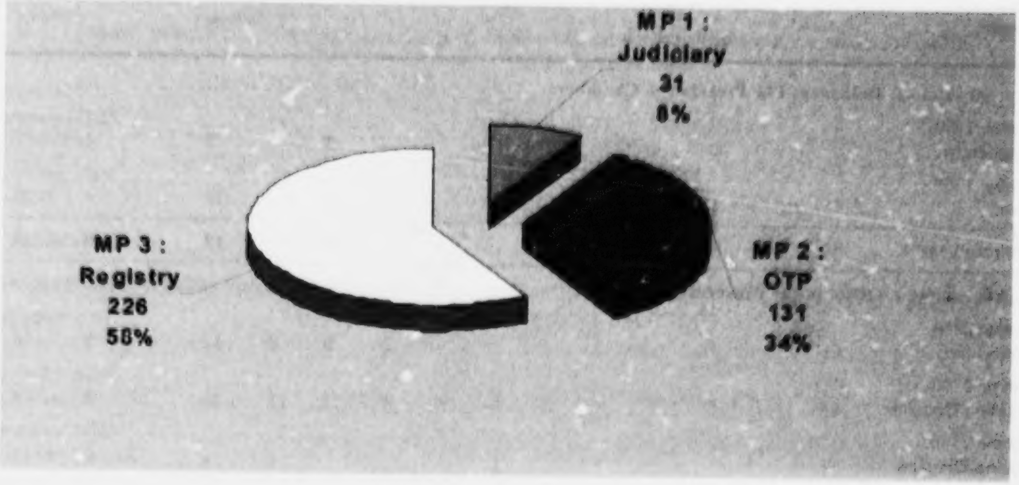


Table 3
New posts 2004 (not including judges)

	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*P-1*	*Subtotal P*	*GS-PL*	*GS-OL*	*Subtotal G*	*Total*
Major programme 1. Judiciary: The Presidency, Chambers														
Programme 1100. The Presidency								3		3		1	1	4
Programme 1200. Chambers								15		15		4	4	19
Subtotal: MP 1								**18**		**18**		**5**	**5**	**23**
Major programme 2. Office of the Prosecutor														
Programme 2100. The Prosecutor							2	8	2	12	2	8	10	22
Programme 2200. Investigation Division					1	9	4	11	13	38		6	6	44
Programme 2300. Prosecution Division					2				6	8		1	1	9
Subtotal: MP 2					**3**	**9**	**6**	**19**	**21**	**58**	**2**	**15**	**17**	**75**
Major programme 3. Registry														
Programme 3100. Registrar								2		2		1	1	3
Programme 3200. Deputy Registrar						6	13	9		28	4	54	58	86
Subtotal: MP 3						**6**	**13**	**11**		**30**	**4**	**55**	**59**	**89**
Major programme 4. Secretariat of the Assembly of States Parties														
Subtotal: MP 4				**1**	**1**	**2**				**4**	**2**	**1**	**3**	**7**
Total ICC				**1**	**4**	**17**	**19**	**48**	**21**	**110**	**8**	**76**	**84**	**194**

Table 4
Total posts 2004 (not including judges)

	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*P-1*	*Subtotal P*	*GS-PL*	*GS-OL*	*Subtotal G*	*Total*
Major programme 1. Judiciary: The Presidency, Chambers														
Programme 1100. The Presidency					1		1	3		5		3	3	8
Programme 1200. Chambers								15		15		8	8	23
Subtotal: MP 1					**1**		**1**	**18**		**20**		**11**	**11**	**31**
Major programme 2. Office of the Prosecutor														
Programme 2100. The Prosecutor	1			1	4	6	11	8	2	33	3	18	21	54
Programme 2200. Investigation Division		1			2	14	6	11	13	47		9	9	56
Programme 2300. Prosecution Division		1			4	3	2		6	16		5	5	21
Subtotal: MP 2	**1**	**2**		**1**	**10**	**23**	**19**	**19**	**21**	**96**	**3**	**32**	**35**	**131**
Major programme 3. Registry														
Programme 3100. Registrar		1			3	2	2	2		10	1	5	6	16
Programme 3200. Deputy Registrar				1	7	19	36	22		85	9	116	125	210
Subtotal: MP 3		**1**		**1**	**10**	**21**	**38**	**24**		**95**	**10**	**121**	**131**	**226**
Major programme 4. Secretariat of the Assembly of States Parties														
Subtotal: MP 4				**1**	**1**	**2**				**4**	**2**	**1**	**3**	**7**
Total ICC	**1**	**3**		**3**	**22**	**46**	**58**	**61**	**21**	**215**	**15**	**165**	**180**	**395**

B. Major programme 1: The Judiciary — the Presidency and Chambers

Introduction

30. The Presidency assumed its work soon after the Inaugural Meeting of the Court in March 2003. The resources which had been allocated to it in the budget for the first financial period were generally considered to be sufficient for the functions which the Presidency has assumed. A small increase in administrative support capacity has been requested. The Spokesperson for the President has been redeployed to the Public Information and Documentation Section, which will serve as the basis for all public information activity.

31. A decision was taken by the judges to depart from the structure proposed in the budget for the first financial period and to allocate to each judge a legal assistant

(P-2), to assist in legal drafting. This system, also used by many national and international courts, is considered efficient and provides the judge maximum flexibility to organize his or her work, instead of having to do so through the Registry, as was proposed initially. A small amount of general temporary assistance funds is requested should additional legal assistants be required on the basis of the workload. A similar flexible approach has been taken as regards administrative support, where a decision was taken that one secretary should serve two judges in respect of the 15 Chambers judges.

32. The major programme is structured as follows:

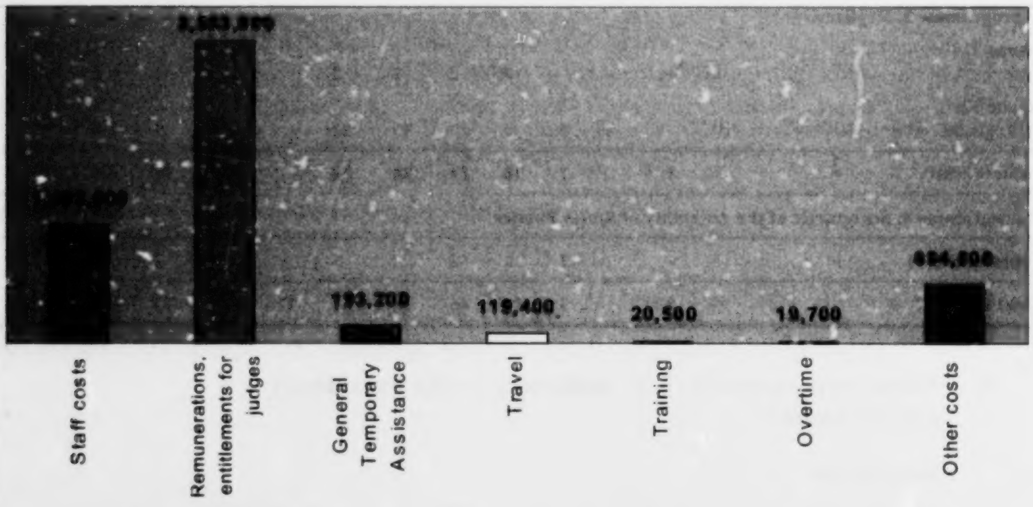
Programme 1100: The Presidency

Programme 1200: Chambers

Key programme resources

33. Resources for this major programme amount to €6,034,500. The major programme activities are the responsibility of 18 judges and 31 staff (20 Professional staff and 11 General Service staff).

Figure 9
Total costs



1. Programme 1100: The Presidency

Post table			
	Posts	*Resources*	*€*
Judges	3	Salary costs[a]	597 319
		Non-salary costs[b]	38 000
Total	3	**Total**	

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	5	Staff costs	415 905
General Service	3	Non-staff costs	144 000
Total	**8**	**Total**	**559 905**

[a] Salary costs also include education allowance, home leave and unforeseen leaves.

[b] Non-salary costs include special allowance for the Presidency.

34. **The subprogramme objective is to assume all judicial functions entrusted to the Presidency in accordance with the Statute and to provide effective managerial supervision over the proper administration of the Court in accordance with article 38 (3) of the Statute.**

Tasks planned for 2004

- Putting all necessary structures in place to allow all 18 judges of the Court to commence work efficiently, including a complete Pre-Trial Division, Trial Division and Appeals Division
- Overseeing the establishment of most judicial support systems and mechanisms necessary for the efficient functioning of the Court as a judicial institution
- Ensuring an effective mechanism for coordination between the Presidency, the Prosecutor, and the Registrar for issues concerning the Court as a whole
- Organizing three plenary sessions of the judges and setting up an effective training programme for judges and relevant staff
- Continuing efforts to enhance liaison and effective working relations with defence counsel
- Overseeing the establishment of most administrative and institutional support systems and mechanisms necessary for the efficient functioning of the Court as an international organization
- Representing the Court in the international diplomatic arena
- Continuing general outreach activities aimed at increasing knowledge of the Court
- Concluding a Relationship Agreement with the United Nations

Expected results

- A fully functional judiciary, with full capacity to deal with the pre-trial procedure, trial procedure and appeals, and to meet the challenges of the caseload of the Court
- Effective coordination between the Presidency, the Prosecutor and the Registrar concerning matters which concern the Court as a whole
- The Court as a fully functioning court, with an efficient information and case management system in the first phases of implementation
- Effective working relationships with defence counsel
- The Court as a fully functioning international organization, with most human resources, finance, procurement, general services, security and building functions in place, and efficient managerial structures and procedures operational
- A Court that is known in all States Parties, both at the level of government and of civil society
- The Court as a visible entity on the international stage, with effective diplomatic channels at its disposal
- Effective cooperation between the Court and the United Nations

Performance indicators

- A fully functioning Pre-Trial Division, Trial Division and Appeals Division
- Within the framework of the specific powers of the Presidency, the Prosecutor and the Registrar, maximum efficiency through pooling of common services
- Conclusion of the Relationship Agreement between the ICC and the United Nations
- Near completion of implementation of the information and case management systems

New posts

3 P-2 (Assistant Legal Officer)

1 General Service (Other level) (Administrative Assistant)

Posts to be deployed to major programme 1 in 2004

1 P-5 (Chef de cabinet)

1 P-3 (Legal Officer)

2 General Service (Other level)

Post justifications

3 P-2 (Assistant Legal Officer)

35. In line with the general organization of the Chambers, the President will require as a permanent post an Assistant Legal Officer to assist in legal research and

the preparation of decisions which pertain to his work as President of the Appeals Chamber. For the first financial period, this function has been fulfilled with the creation of a temporary post. Practice has shown, however, that the position requires a permanent character. A similar requirement applies to the two Vice-President posts, service for which has also been provided thus far through temporary contracts.

1 General Service (Other level) (Administrative Assistant)

36. The incumbents will lend administrative and general secretarial support to the Presidency and the Professional staff of the Presidency.

Reasons for deployment of posts to major programme 1 in 2004

37. During the first financial period these posts were assigned to the Presidency but budgeted for in the Registry. For reasons of transparency it is envisaged to provide for these posts under major programme 1.

Other resources

38. The total funding request for other resources amounts to €144,000, for the following purposes:

- Travel: €83,200
- Consultants: €30,800
- Hospitality: €10,300
- Overtime (for General Service staff): €19,700

2. Programme 1200: Chambers

Post table			
	Posts	*Resources*	*€*
Judges	15	Salary costs[a]	2 986 595
		Non-salary costs[b]	585 000
Total	**15**	**Total**	**3 571 595**

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	15	Staff costs	987 047
General Service	8	Non-staff costs	280 700
Total	**23**	**Total**	**1 267 747**

[a] Salary costs also include education allowance, home leave and unforeseen leaves.

[b] Non-salary costs include travel and relocation for nine judges arriving in 2004.

39. **The objective of the programme, which consists of a Pre-Trial Division, a Trial Division and an Appeals Division, is to conduct effective and efficient pre-**

trial, trial and appeals procedures and to take the necessary judicial decisions connected therewith, taking into account the requirements of the Statute.

Tasks planned for 2004

- Conducting effective and efficient pre-trial proceedings, trial proceedings and appeals proceedings
- Overseeing the establishment of systems and mechanisms to ensure the effective and efficient conduct of pre-trial, trial and appeals proceedings, including the final steps of implementation of a case management system
- Participating in external communication activities for the Court as required by the Presidency
- Evaluating and further improving in the case management system
- Training relevant staff

Expected results

- Effective and efficient pre-trial procedures, trials and appeals procedures
- A functional case management system
- Chambers staff which is efficient and of high quality

Performance indicators

- Effective and efficient trials
- Enhancement of the profile of the Court as a result of external relations activities

9 Judges (Under-Secretary-General level)

40. The anticipated workload of the Court will require it to have at its disposal all 18 judges in 2004. In this regard it is pointed out that the decision to actually call a judge to The Hague is a decision which the Presidency must take in accordance with article 35 (3) of the Statute, on the basis of the workload of the Court. As set out in the first part of this budget the Court will require the availability of more than one Pre-Trial Chamber, an Appeals Chamber and possibly also a Trial Chamber to deal with the work that will be generated by the Office of the Prosecutor. From a budgetary point of view, the Court currently has at its disposal nine judges which, as indicated in paragraph 43 of the budget for the first financial period, is the minimum requirement to compose a Pre-Trial Chamber and an Appeals Chamber for interlocutory appeals relating to those pre-trial proceedings.

New posts

15 P-2 (Assistant Legal Officer)

4 General Service (Other level) (Administrative Assistant)

Redeployed posts

4 General Service (Other level)

Post justifications

15 P-2 (Assistant Legal Officer)

41. In line with the practice at the ad hoc tribunals and other international courts, each judge will be assigned an Assistant Legal Officer to assist in legal research and preparation of decisions. For the first financial period this function has been fulfilled through redeployments and the creation of temporary posts. The function, however, requires a permanent character.

4 General Service (Other level) (Administrative Assistant)

42. For efficient and effective secretarial support and to provide due assistance to all judges, eight secretaries are needed.

Reasons for redeployment

4 General Service (Other level) (Administrative Assistant) — redeployed from Chambers Legal Support Section

43. In the budget for the first financial period it was envisaged that these Administrative Assistants would ensure secretarial support for the judges.

Other resources

44. The total funding request for other resources amounts to €280,700, for the following purposes:

- Travel to site visits: €36,200
- Consultancies: €30,800
- Training: €20,500
- General temporary assistance — 6 months (P-2 level) for seven people: €193,200

C. Major programme 2: Office of the Prosecutor

Introduction

45. The 2004 budget of the Office of the Prosecutor builds on the same functional approach to budgeting which characterized the budget for the first financial period. The number and level of posts requested and structures proposed reflect a careful analysis of the basic functions which must be provided for by the budget in order for the Office of the Prosecutor to fulfil its statutory role. The first budget provided the Office with a solid institution-building capacity, that is, the ability to properly build the organization of the Office, to develop its internal regulations and administrative procedures, to recruit staff members of the highest integrity and competence in a manner that would ensure genuine representation in accordance with article 44, paragraph 2, of the Statute, and to design investigation and prosecution policies that would accommodate consideration of the longer-term budgetary and other consequences of the activities of the Office. The first budget assigned the Office a total of 51 posts to accomplish these objectives of institution-building, less than

25 per cent of the overall number of staff members of the Court provided for in the first budget period.

46. The 2004 budget of the Office of the Prosecutor moves beyond institution-building capacity to enable it to fulfil the fundamental functions of analysis of information, investigation and prosecution of alleged criminal conduct, as well as to engage in professional and constructive dialogue with States as required by the complementarity regime of the Rome Statute. The Office requires a minimum operational capacity to exercise these functions in accordance with the duties and responsibilities of the Prosecutor under the Statute. The 2004 budget gives the Prosecutor this capacity by adding as few new posts as possible and instead providing some funds for general temporary assistance when events require a stronger working-level capacity in the Office of the Prosecutor.

47. In other words, the minimalist approach of the 2004 budget to the level of the core or permanent staff of the Office of the Prosecutor should not undermine the ability of the Office to meet its statutory obligations were they to be activated in the course of the budget year 2004 (by a referral of a situation by the Security Council or a State Party, or pursuant to *proprio motu* initiation of an investigation).

48. The reorganization of the structure of the Office of the Prosecutor is the result of a thorough process of consultations with leading experts on various fields relevant to the work of the Office during the establishment phase of the Court's first year. One of the basic assumptions throughout this process was that investigations and prosecutions of the International Criminal Court are focused clearly on leadership responsibility. This ambitious task can only be fulfilled with a best practice as the basis for the organization instead of copying traditional criminal justice structures which are often designed to deal with large numbers of more or less similar (and often minor) crimes.

49. Insofar as the Court's jurisdiction is not per se limited to any specific country or region, the requirements for investigation and analysis of the facts and the background will be different for every situation under scrutiny. Only a project-orientation as opposed to a static organization model can produce the desired results. The composition of investigation teams must be determined by the needs and particular facts of the specific case. A static organization which is determined by post levels and fixed hierarchies would be counterproductive.

50. The structure of the Office of the Prosecutor as set out in the 2004 budget forms the nucleus of a fully operational international prosecution service: the core of permanent staff members sets the quality standards, develops policies, and integrates and makes use of additional temporary capacity that is brought in on a situation-specific basis. The proposed number and the levels of the posts provided for in the 2004 budget will enable the Office of the Prosecutor to administer a maximum of two simultaneous preliminary examination or evaluation teams (under articles 15, para. 2, or 53, para. 1) as well as a maximum of three investigations of cases (taking into account that one situation will normally require the investigation of several cases). If the level of investigative and preliminary examination activity increases, additional general temporary assistance capacity will be required. It should be added that the availability of the three Investigation Teams will be phased in, so that one is available from January 2004 onwards, a second from June 2004 and the third from October 2004. As a result, relevant investigator, prosecutor and support posts will only be available on the basis of the same temporal differentiation. This has been

done to reduce the overall operational costs of the Office of the Prosecutor in 2004. It means that the total number of new posts (75) in fact represents a lower number of fully funded posts.

51. The following overview of the 2004 budget of the Office of the Prosecutor is based on a description of the essential functions that the budget provides for. In other words, the overview dwells on the results-oriented work processes, rather than only the structures provided for in the budget.

Analysis and preliminary examination

52. The tasks at hand require an adequate analytical capacity within the Office of the Prosecutor. If the Office is only able to react to crises quite some time after crimes which fall within the jurisdiction of the Court have been committed, one major reason for establishing a standing, permanent International Criminal Court will have been defeated. The Office must be able to analyse information on massive violations of international criminal law as it becomes available. It must have the capacity to obtain and analyse general background information from any source on the situation in crisis countries where there is an armed conflict and war crimes are being committed; on what the response of the national criminal justice system to such crimes is; and on what the international community and individual States are doing to assist the authorities of the country in crisis to respond adequately to the situation and the crimes. Without such capacity, the Office of the Prosecutor cannot give full effect the complementarity regime of the Rome Statute or make its decisions on a sufficiently reliable factual basis. A responsible complementarity policy of the Office of the Prosecutor requires an analytical capacity to monitor relevant crises in a timely manner. Only if there is detection sufficiently early on of internal structures, processes and problems within a State which make it seem possible that war crimes are committed, can the Office of the Prosecutor contribute to the provision of effective assistance to the criminal justice system of that country, or use other instruments at its disposal as appropriate. This is one reason why the Analysis Section of the Office must be strengthened, in particular with analysts who have expertise concerning relevant countries or regions.

53. A proper analytical capacity is also required to ensure that the preliminary examination process under article 15, paragraph 2, is focused and effective. The Prosecutor is obliged to "analyse the seriousness" of all communications received by the Office of the Prosecutor. There is a steadily increasing stream of such communications. Additional information can be sought by the Office to assist the preliminary examination of such information. Even if standard forms for the submission of information are developed, these statutory requirements will necessarily lead to considerable amounts of documentation that will have to be adequately and responsibly processed within the Office. Analysts with a well-trained ability to assess the seriousness and accuracy of information are crucial in making the obligatory preliminary examination process more focused and cost-effective. They can strengthen the ability of each preliminary examination team to base its recommendations on a solid factual basis without unnecessary delay.

54. This requires analysts with sufficient experience and expertise to work effectively with lawyers and investigators in achieving this objective and to assist in the identification and proper definition of complex patterns of criminal conduct, as well as in ascertaining the contextual elements of crimes within the jurisdiction of

the Court. Only when these different professional groups within the Office of the Prosecutor work closely together in the fact-finding and -analysis processes will the quality of the Prosecutor's applications under article 15, paragraph 3, meet the highest factual and legal standards, thereby ensuring that the investigations proper authorized by a Pre-Trial Chamber will in turn be cost-effective and, equally important, that the Office and the Court as a whole concentrate their limited resources on the most serious violations of international criminal law.

Investigation

55. This is one significant reason why the administrative structures budgeted for in the Office of the Prosecutor provide for an open, horizontal organization with the investigation (later trial) teams in the Investigation Section at the operational centre of the Office and with very short vertical lines of authority. Analytical, investigative, prosecutorial and other legal expertise within the Office will be fully available to these teams, ensuring that their needs are given sufficient priority. Only multidisciplinary teams with strong interaction between the different professional groups and with clear legal direction on criteria for the selection of suspects and crimes, on the applicable elements of crimes and modes of liability, and on the means of proof required will be able to execute the mandate of the Office of the Prosecutor to investigate and prosecute the most serious crimes of concern to the international community as a whole.

56. The investigation teams must, therefore, have sufficient investigative capacity at several professional grade levels. Investigators must include investigating lawyers, police investigators and investigating analysts who all bring different skill-sets to the investigative process. The teams are led and controlled on a day-to-day basis by a Case Controller, a lawyer with extensive experience in the management of criminal investigations. A strong working-level capacity is required, with the possibility to expand it further by the use of general temporary assistance. This provides flexibility to the organization, insofar as its growth in capacity can be followed by effective shrinking to the core permanent staff level within a reasonable time. A small number of core investigation experts who serve all investigation teams is also required, including experts in forensic pathology, asset-tracking and computer forensics.

57. The 2004 budget also provides for a Unit for Victims within the Office of the Prosecutor to respond adequately to specific operational needs relevant to victims. The responsibilities of this unit include advising and assisting the investigation teams with statement-taking when the potential witness is traumatized, especially in cases involving children or sexual assault. The extensive rights of victims to participate in proceedings before the Court raise additional operational questions for the Office of the Prosecutor. It is also important to ensure that questions relevant to property damage and destruction are asked during the main interviewing of prosecution witnesses, so that the number of witnesses who need to be re-interviewed after a conviction for the purposes of reparations proceedings is reduced to the greatest extent possible. The Unit for Victims also assists with statement-taking at the seat of the Court more generally.

58. The overview given in the preceding paragraphs of the accumulated functions of the Investigation Division sets the background for the decision to make one of the Deputy Prosecutors the head of the Division. Together with the positions of Chief

Prosecutor and head of the Prosecution Division, this is the most demanding and responsible position in the Office of the Prosecutor. This should be reflected in the levels of the heads of the two divisions. The chosen solution is that the Deputy Prosecutors occupy the positions.

Prosecution

59. The Prosecution Division has an important role to play even at this early stage of the life of the Office of the Prosecutor. The preliminary examination teams as well as the investigation teams are normally supervised and directed by the Senior Prosecutors in the Prosecution Section. The Senior Prosecutor is ultimately responsible for presenting the investigated cases in court and as such he or she shoulders the immediate burden to prove the prosecution case. Hence, the Senior Prosecutor directs the entire investigative process and gives instructions to the Case Controller leading the investigation team on legal and factual issues. The Case Controller ensures that the resources available to the team are appropriately used to ensure sufficient focus, direction and progress in the investigation and case preparation. Other lawyers in the Prosecution Section assist the superior Senior Prosecutors in the execution of their supervisory responsibility during case preparation and later in proceedings before the Court.

60. The Prosecution Section must also provide a professional case secretary or Case Support Officer to each investigation team to keep all files and documents relevant to a case in order from the very beginning of an investigation until the end of trial proceedings. This case support supplements the activities of the Information and Evidence Unit to manage the information and potential evidence within the Office of the Prosecutor. Each case must have a complete hard-copy archive which is updated at all times. During trial, the Case Support Officer provides documentary and other support to the Senior Prosecutor and other prosecutors in the trial team.

61. The Prosecution Division must also provide drafting and litigation support and coordination in connection with interlocutory *appeals* generated during case-preparatory activities in the course of the budget year 2004. This requires experienced expertise to effectively evaluate the merits of potential or actual interlocutory appeals against decisions of the Pre-Trial Chamber and to prepare legal submissions concerning appeals proceedings to be submitted to the Court's Appeals Chamber. A separate Appeals Section is required in the Prosecution Division.

Services for the entire Office of the Prosecutor

62. There are some legal advisory, technical as well as administrative functions that cut across all preliminary examination and investigation teams and sections and units within the divisions in the Office of the Prosecutor. Among the legal advisory and policy functions in question are the need to provide independent specialist legal advice and legal drafting, in particular on questions pertaining to admissibility and jurisdiction (especially subject-matter jurisdiction), general international law, comparative law, state cooperation and enforcement of sentences; to manage all legal training of members of the Office of the Prosecutor, general temporary assistance staff and gratis personnel, including liaising with outside experts or institutions; to coordinate the work on the Regulations of the Office of the Prosecutor; to coordinate the legal drafting work in the Office of the Prosecutor under articles 9 (2) (c) and 51 (2) (c), as well as the consultations under article 52,

and rules 8 and 14, and to represent the Office in the Court's committee for legal texts; to develop, maintain and make available to members of the Office of the Prosecutor comprehensive and effective legal research tools; to coordinate all legal matters relevant to victims' participation in proceedings and reparations, in cooperation with the Unit for Victims and the Registry, as well as providing policy advice to the Prosecutor on questions relevant to victims; and, to represent the Office of the Prosecutor in Court-wide cooperation on library resources, research tools and the publication of Court documents. The Legal Advisory and Policy Section is responsible for these and other related functions which are not contained in the scope of activity of any of the two divisions alone.

63. In addition to the cross-cutting legal services provided by the Legal Advisory and Policy Section, there are some *administrative functions* which by their very nature may concern all sections and units within the Office of the Prosecutor, and which are provided for by the Services Section of the Office.

64. First, the working-level needs for language services within the Office should be provided by a Language Services Unit in the Office. In volume most of the translation work done for an international prosecution service is not introduced as exhibits in one or more trials, but is used as working documents during the investigation or as disclosure material. There must be a common revision service in the Registry for documents that serve as exhibits, while other translation needs of the Office of the Prosecutor should be provided for by that Office itself. This requires a strong general temporary assistance capacity to meet surges in translation needs. The unpredictability in terms of which specific languages will be required reinforces the necessity of relying on budgeted general temporary assistance. The Office must also provide for its own interpretation services in connection with investigative and other activities.

65. Secondly, in order to preserve the authority of the Chief Prosecutor over the management and administration of the Office under article 42, paragraph 2, of the Statute, the Office of the Prosecutor must also have its independent budgeting capacity, the ability to organize professional training required by the activities of the Office, and adequate human resources capacity to meet the recruitment goals and policies of the Office. The Office of the Prosecutor requires a senior manager whose responsibilities include overall review of the efficiency and spending within the Office. The Senior Manager heads the Services Section, which contains the Language Services Unit.

66. Thirdly, unless the Office has a well-functioning electronic, physical and normative management system for information, potential evidence and evidence, it will be severely hampered in its efficient operation, if not disabled. The experience of other internationalized criminal jurisdictions shows that this is a critical faculty of the Court as a whole. The most obvious function that must be accurately performed by the Office of the Prosecutor in this area is preservation of potential evidence and evidence, in order to prevent its contamination. Proper evidence control is vital. But the Office must also have an effective, comprehensive, rational and cost-effective information storage system, with clear procedures for the handling, retention, storage and security of information and physical evidence from the moment it comes into the possession of the Office, through initial analysis, preliminary examination, and the possible later stages of investigation proper, trial, appeal, reparations and ultimate review. All information and potential evidence has to be stored, both in its

physical form and (if technically possible) in electronic format within an advanced Document Management and Archiving System. If duplication of storage and retrieval is to be avoided, a common centre for information and retrieval must be established in one of the Court's organs. These vital information and evidence services are provided for by the Services Section of the Office of the Prosecutor.

67. Having an information, potential evidence and evidence system that functions at the highest levels of efficiency, reliability and security requires adequate technical knowledge-base support and investment in the most suitable software. For these reasons the 2004 budget provides for a separate Knowledge-Base Section.

Immediate Office of the Prosecutor

68. Both the divisions and the cross-cutting services are directed and coordinated by the Chief Prosecutor. His Immediate Office has a basic administrative support capacity as well as an internal oversight capacity which protects the independence of the Office of the Prosecutor, working closely with outside auditors as appropriate. Additionally, the Immediate Office of the Prosecutor provides working-level capacity in two essential areas.

69. Firstly, the Office of the Prosecutor must have a strong capacity to conduct external relations activities as required by the complementarity regime of the Rome Statute. This involves, inter alia, a complementarity dialogue with relevant states, cooperation with other intergovernmental and non-governmental organizations and a basic analytical capacity to provide factual support to the professional external relations advisers. Specific external relations expertise is required to accurately assess what role the Office of the Prosecutor can and should play, and then to engage relevant States in a constructive dialogue. The External Relations and Complementarity Unit provides these services to the Chief Prosecutor.

70. Secondly, as an independent organ of the Court, the Office of the Prosecutor must have its separate mass media and public relations capacity. This does not duplicate the broad public information programme of the Registry. Rather, the Office of the Prosecutor needs its own spokesperson and an adviser on public communications to assist the Chief Prosecutor in designing and implementing responsible and focused public relations policies. This is particularly important in an international prosecutorial environment that operates on the basis of the complementarity regime.

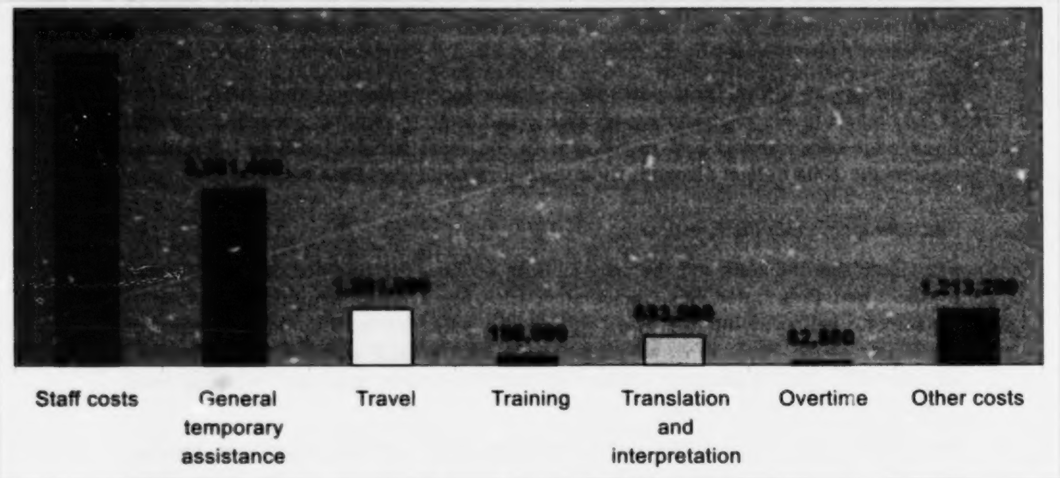
71. The major programme is structured as follows:

- Programme 2100: The Prosecutor
- Programme 2200: Investigation Division
- Programme 2300: Prosecution Division

Key programme resources

72. Resources for this major programme amount to €14,294,400. The management of the programme activities is the responsibility of 131 staff (96 Professional staff and 35 General Service staff).

Figure 10
Total costs



1. Programme 2100: The Prosecutor

73. The programme is structured as follows:

- Subprogramme 2110: Immediate Office of the Prosecutor
- Subprogramme 2120: Services Section
- Subprogramme 2130: Legal Advisory and Policy Section
- Subprogramme 2140: Knowledge Base Section

Key programme resources

74. Resources for this programme amount to €9,423,600. The management of the programme activities is the responsibility of 54 staff (33 Professional staff and 21 General Service staff).

(a) Subprogramme 2110: Immediate Office of the Prosecutor

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional and above	12	Staff costs	1 085 900
General Service	4	Non-staff costs[a]	5 481 200
Total	**16**	**Total[a]**	**6 567 100**

[a] See also table A (para. 86).

75. **The subprogramme objective is to provide support to the Chief Prosecutor in the management and supervision of all activities undertaken by the Office of the Prosecutor, as follows:**

- **To exercise overall management of the decision-making processes and activities of the Office of the Prosecutor necessary under the relevant provisions in the legal infrastructure of the Court and the Regulations of the Office of the Prosecutor**
- **To exercise external relations functions of the Office as required under the complementarity regime of the Statute, including liaison with States, intergovernmental organizations and non-governmental organizations**
- **To perform the public information activities of the Office of the Prosecutor**
- **To conduct the internal oversight function within the Office of the Prosecutor**

Tasks planned for 2004

- Managing the full establishment of the Office of the Prosecutor with cost-effective and rational work processes and quality-control mechanisms
- Managing the development of an external relations programme that corresponds to the statutory requirements of the complementary nature of the Court's jurisdiction, including the establishment of defined and regular contacts with States, intergovernmental organizations and non-governmental organizations
- Coordinating and conducting the public information activities of the Office of the Prosecutor
- Exercising overall management of the establishment and effective functioning of the standing system of preliminary examination of all communications coming to the Office of the Prosecutor under article 15, and of preliminary evaluation under article 53, paragraph 1, as may be required
- Establishing the capacity to manage cost-effectively and rationally the investigation proper relevant to at least one situation
- Establishing a system of internal oversight within the Office of the Prosecutor

Expected results

- Independent, professional, cost-effective and timely exercise of the powers and duties of the Office of the Prosecutor in full accordance with the legal infrastructure of the Court
- Effective working relations between the Office of the Prosecutor and States, intergovernmental organizations and non-governmental organizations
- Effective ability to handle the public information activities of the Office of the Prosecutor

Performance indicators

- Quality and efficiency of the administration of the Office of the Prosecutor
- Formulation of investigation and prosecution strategies
- Scope and quality of contacts between the Office of the Prosecutor and States Parties, intergovernmental organizations and non-governmental organizations
- Adequate mass media policy

New posts

1 P-2 (Special Assistant to the Prosecutor)

1 P-2 (Associate Analyst)

2 P-1 (Special Assistant to the Prosecutor)

Redeployed posts

1 D-1 (Chef de cabinet and Special Adviser to the Prosecutor)

1 P-5 (Senior External Relations Adviser)

1 P-4 (External Relations Adviser)

1 P-3 (External Relations Adviser)

1 P-3 (Controller)

1 P-3 (Spokesperson)

1 General Service (Other level) (Public Information Assistant)

Post justifications

1 P-2 (Special Assistant to the Prosecutor)

76. The Special Assistant to the Prosecutor provides professional support to the Chief Prosecutor in his daily activities. The assistant works under the direct supervision of the Chief Prosecutor and performs the tasks provided by him.

2 P-1 (Special Assistant to the Prosecutor)

77. These two posts are required to ensure support in daily activities under the supervision of the Special Assistant (P-2).

1 P-2 (Associate Analyst)

78. The Associate Analyst works together with the P-5 Senior External Relations Adviser in monitoring all emerging crises which require examination pursuant to article 15 of the Statute. The analyst prepares factual overview reports for early consideration of developments by the Chief Prosecutor and other members of senior management. The analyst works closely with the Analysis Section.

Reasons for redeployments

1 D-1 (Chef de cabinet and Special Adviser to the Prosecutor) — formerly Chief of the Investigation Division

79. The Chef de cabinet plays a coordinating role within the Immediate Office of the Prosecutor and at the same time heads its External Relations and Complementarity Unit. This post is required to ensure (a) that the activities of the Immediate Office of the Prosecutor are effectively coordinated, in a way which makes sure that the communication between the Prosecutor and Deputy Prosecutors and the chiefs of section is as direct as possible; (b) that the external relations activities of the Office of the Prosecutor relevant to State cooperation and the dialogue required by the complementarity regime are performed at the highest levels of professionalism and efficiency; and (c) that the needs for liaising between the Office of the Prosecutor and intergovernmental organizations are appropriately coordinated with sufficient regularity at levels lower than Under-Secretary-General and Assistant Secretary-General. As the Investigation Division will be directed by one of the Deputy Prosecutors directly, the post is redeployed from there.

1 P-5 (Senior External Relations Adviser) — formerly Special Adviser to the Prosecutor

80. This adviser assists the Chef de cabinet with the external relations activities performed through the External Relations and Complementarity Unit, in particular the liaising with international organizations, especially those with a fact-finding mandate and capacity directly relevant to the Office of the Prosecutor. The adviser also assists the complementarity dialogue with States with a view to assessing the ability and willingness of the national authorities to genuinely investigate and prosecute, and aiding States in meeting their obligations under the Statute.

1 P-4 (External Relations Adviser) — formerly Special Assistant to the Deputy Prosecutor

81. This adviser is an expert on State cooperation issues and provides expertise on negotiations to the activities of the External Relations and Complementarity Unit. The expert's main area of work is the complementarity dialogue with potential territorial States.

1 P-3 (External Relations Adviser) — formerly Personnel Officer (Administrative Unit)

82. This adviser works together with the P-4 and P-5 advisers to strengthen the external relations capacity of the Immediate Office of the Prosecutor.

1 P-3 (Controller) — formerly Language Coordinator (Administrative Unit)

83. The Controller provides internal oversight within the Office of the Prosecutor in a way which fully respects the independent and confidential nature of the work of the Office. The incumbent will work with the auditing of the Office of the Prosecutor coordinated outside the Office, providing information in the appropriate format. The Controller advises the Prosecutor directly on ways to make the work processes of the Office more effective.

1 P-3 (Spokesperson) — formerly Programmer/Analyst (Administrative Unit)

84. The P-4 Spokesperson position provided for in the budget for the first financial period has been redeployed to the position of Public Information Adviser. This necessitated drawing on another post in the area of the Immediate Office of the Prosecutor to meet the need for an independent Spokesperson of the Office.

1 General Service (Other level) (Public Information Assistant) — formerly Investigation Assistant (Investigation Section)

85. The Public Information Unit required a Public Information Assistant to provide administrative assistance.

Other resources

86. The total funding for other resources of this subprogramme amounts to €5,481,200, of which €10,300 is for hospitality.[5] Funds for general temporary assistance, travel, training and overtime for the major programme are budgeted for in this subprogramme. The costs for travel specifically related to this subprogramme are listed below in italics.

- *Travel and subsistence costs: €293,600*
- Hospitality: €10,300

Table A
Non-staff costs budget for the Immediate Office of the Prosecutor and related to the major programme

	General temporary assistance		*Travel*		*Training*		*Overtime*[a]
	€	%	€	%	€	%	
Immediate Office of the Prosecutor		0.0	293 600	23.3		0.0	
Services Section	1 494 880	37.7	132 700	10.5	33 900	18.2	
Legal Advisory and Policy Section		0.0	17 200	1.4	20 000	10.8	
Knowledge-Base Section		0.0	19 600	1.6	44 300	23.8	
Deputy Prosecutor (Investigations)		0.0	7 500	0.6		0.0	
Analysis Section	1 121 160	28.3	219 500	17.4	18 800	10.1	
Investigation Section	1 121 160	28.3	439 000	34.8	57 000	30.6	
Deputy Prosecutor (Prosecutions)		0.0	7 500	0.6		0.0	
Prosecution Section	224 232	5.7	105 800	8.4		0.0	
Appeals Section		0.0	18 600	1.5	12 000	6.5	
Total	**3 961 432**	**100**	**1 261 000**	**100**	**186 000**	**100**	**62 500**

[a] Overtime for General Service staff is to be allocated by the Prosecutor according to the needs of the sections.

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[5] The funds for hospitality are administered by the Prosecutor.

(b) Subprogramme 2120: Services Section

Post table *Staffing*	*Posts*	*Resources*	*€*
Professional	9	Staff costs	1 124 600
General Service	15	Non-staff costs (see also table A)	826 100
Total	**24**	**Total**	**1 950 700**

87. **The subprogramme objective is to provide specific administrative support to the Office of the Prosecutor and to provide all working-level language services within the Office, as follows:**

- **To set up and implement human resources policies specifically designed to fit the special needs of the Office of the Prosecutor, including principles on the use of general temporary assistance staff and outside expert consultants**
- **To support the Clerkship Programme of the Office of the Prosecutor by executing all administrative tasks**
- **To set up and implement budget procedures for the Office of the Prosecutor**
- **To provide the Office of the Prosecutor with working-level translation of incoming information and material as required, as well as with basic interpretation capacity**
- **To ensure the secure storage of all physical evidence and potential evidence, the maintenance of the chain of custody**
- **To perform all functions concerning the electronic storage of all suitable information and evidence for investigative and analytical purposes**

Tasks planned for 2004

- Establishment of human resources policies with regard to the special needs of the Office of the Prosecutor, pursuant to the instructions of the Prosecutor
- Development of an effective capacity to manage the use of general temporary assistance staff by the Office of the Prosecutor (in response to surge and de-surge needs)
- Development of the ability to effectively manage the use of expert consultants by the Office of the Prosecutor in a cost-effective manner
- Establishment of rational budget procedures for the Office of the Prosecutor, pursuant to the instructions of the Prosecutor
- Establishment of a management advisory capacity within the Office of the Prosecutor to assist the Chief Prosecutor in ensuring that the work processes, organizational structures and administration of resources in the Office are at the highest levels of cost-efficiency

- Provision of working-level translation of all incoming material as required
- Establishment of basic interpretation capacity in preliminary examination/evaluation and investigation teams and field offices
- Establishment of efficient cooperation with the translation revision function in the Division of Common Services
- Establishment of defined work procedures for the physical registration and secure storage of evidence
- Implementation of security and control measures for the receipt, transport and logging of all evidence movement
- Creation of the evidence-handling policies for remote evidence treatment
- Establishment of work procedures for the electronic storage of all suitable evidence

Expected results

- Effective provision of budgetary, personnel and administrative services within the Office of the Prosecutor, contributing to a lean, rational and cost-effective administration of the Office
- Effective capacity to respond to the need for upsurge in staff on the basis of general temporary assistance
- Close contact between the Administrative Section and the Registry
- Correct, adequate and cost-effective working-level translations
- Increased quality of preliminary examinations/evaluations and investigations
- Reduction of length of investigations
- Secure handling of all evidence without loss or damage
- Contemporary storage of electronically searchable information
- Reduction of complaints regarding the contamination of evidence
- Reduction of evidence-related follow-up costs (e.g. translation, copying costs)

Performance indicators

- Efficiency in recruitment
- Situation-related budgeting
- Availability of updated controlling figures for all activities of the Office of the Prosecutor
- Number of translated documents
- Time required for translations
- Highest appropriate level of security for evidence
- Time-span for the production of electronic material
- Number of electronically stored pieces of evidence

- Time-span between reception of evidence and registration plus electronic storage

New posts

1 P-3 (Head of Information Storage Unit)

1 P-2 (Associate Technical Officer)

1 P-2 (Evidence Custodian)

2 General Service (Principal level) (Field Interpreter)

6 General Service (Other level) (Information Storage Assistant)

1 General Service (Other level) (Budget and Finance Assistant)

Post redeployments

1 P-5 (Senior Manager)

1 P-4 (Language Coordinator)

3 P-3 (Translator/Reviser)

1 General Service (Other level) (Language Assistant)

3 General Service (Other level) (Evidence Assistants)

Post justifications

1 P-3 (Head of Information Storage Unit)

88. This unit provides all services concerning the electronic storage of information. The Head of Unit ensures the quality of all scanning and digitizing procedures including optical character recognition. He or she establishes work-flow procedures that guarantee an unbroken chain of custody during the scan process and a contemporary input of all information into the database of the Office of the Prosecutor.

1 P-2 (Associate Technical Officer)

89. This post is necessary for the establishment and control of technical procedures for the scanning and digitizing process. A second officer maintains the databases of the Office of the Prosecutor and provides all technical support necessary for the daily use of the system. Due to the independent position of the Prosecutor, not all service functions can be provided by the IT Section in the Registry.

1 P-2 (Evidence Custodian)

90. The incumbent monitors all movements of physical evidence, namely for electronic treatment or transport of evidence and exhibits to court proceedings. He or she ensures an unbroken chain of custody by close control of all movements of evidence. He or she establishes, in close cooperation with the Registry and the Case Support Officers, the evidence-handling in court proceedings including the safe transport of evidence within the Court.

2 General Service (Principal level) (Field Interpreter)

91. There must be at least one Field Interpreter in each field office to perform necessary interpretation functions, as a part of the small staff in each field office.

6 General Service (Other level) (Information Storage Assistant)

92. With the increasing amount of documents, additional assistants are required for immediate electronic storage of information (in particular potential documentary evidence), additional scanning, indexing and digitizing.

1 General Service (Other level) (Budget and Finance Assistant)

93. This additional post is necessary in view of the increased scope of responsibility of the Administrative Section.

Reasons for redeployments

1 P-5 (Senior Manager) — formerly Chief of the Investigation Section

94. This post is established to ensure the permanent and effective monitoring of all administrative activities within the Office of the Prosecutor by a professional and experienced administrator. The incumbent will advise the Chief Prosecutor directly on how to improve work processes, administrative structures and the administration of resources within the Office of the Prosecutor. The position requires broad management experience.

95. The Investigation Section will be managed directly by the Deputy Prosecutor (Investigations). For this reason, a special post for a Section Chief is not necessary and the post has thus been redeployed.

1 P-4 (Language Coordinator) — from Conference and Language Services Section in the Common Services Division

3 P-3 (Translator/Reviser) from the former Conference and Language Services Section in the Common Services Division

1 General Service (Other level) (Language Assistant) from the former Conference and Language Services Section in the Common Services Division

96. All five posts have been redeployed from the Common Services Division to ensure the effective administration of all language services within the Office of the Prosecutor. Considerable additional working-level capacity for translation and interpretation will be required as soon as the Office of the Prosecutor becomes engaged in an investigation. Given the unpredictability in terms of which languages will be involved, this working-level capacity will necessarily have to be provided for through general temporary assistance staff in 2004.

3 General Service (Other level) (Evidence Assistant) — former Information and Evidence Section

97. These posts have been moved from the former Information and Evidence Section to the Administrative Section together with the tasks performed on the physical storage of information, evidence and potential evidentiary material.

Other resources

98. The total funding for other resources of this subprogramme amounts to €826,100. The costs for travel, training and general temporary assistance listed below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).

- *Travel costs for the Finance and Budget Officer for attendance at meetings of the Committee on Budget and Finance and the Assembly of States Parties: €7,300*
- *Contractual translation services to cover unforeseen translations that are required as a result of the investigation activities: €633,500*
- *Office equipment (desks, chairs, cabinets, PC systems) for up to 40 interns working exclusively for the Office of the Prosecutor: €102,500*
- *General temporary assistance: €1,494,880*
- *Evidence transportation and registration equipment, storage equipment, scanning and digitizing equipment: €90,100*
- *Travel costs related to investigative missions: €125,400*
- *Training costs: €34,000*

(c) Subprogramme 2130: Legal Advisory and Policy Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	7	Staff costs	566 300
General Service	1	Non-staff costs[a]	3 100
Total	**8**	**Total**	**569 400**

[a] See also table A above.

99. **The subprogramme objective is to advise the Office of the Prosecutor on relevant legal questions, as follows:**

- **To provide independent specialist legal advice and legal drafting to the Prosecutor and all sections/units of the Office of the Prosecutor (including preliminary examination/evaluation, investigation, trial and appellate teams), in particular on questions pertaining to admissibility and jurisdiction (especially subject-matter jurisdiction), general international law, comparative law, State cooperation and enforcement of sentences**

- **To coordinate the litigation of legal questions relevant to legal challenges brought by States, in particular admissibility and jurisdiction and questions under articles 98, 101, 107 and 108 of the Statute**
- **To otherwise participate in litigation in consultation with the Prosecution Division**
- **To manage all legal training of members of the Office of the Prosecutor, general temporary assistance staff and gratis personnel, including liaising with outside experts or institutions**
- **To coordinate the work on the Regulations of the Office of the Prosecutor**
- **To coordinate the legal drafting work in the Office of the Prosecutor under articles 9 (2) (c) and 51 (2) (c), as well the consultations under article 52 and rules 8 and 14, and to represent the Office in the Court's committee for legal texts**
- **To develop, maintain and make available to members of the Office of the Prosecutor comprehensive and effective legal research tools relevant to elements of crimes, modes of criminal liability and key procedural and evidentiary questions, as well as a complete, searchable database of all ICC decisions and submissions**
- **To coordinate all legal matters relevant to victims' participation in proceedings and reparations, in cooperation with the Registry, as well as providing policy advice to the Prosecutor on questions relevant to victims**
- **To give advice to the Immediate Office of the Prosecutor on other policy questions as may be required, including on the development of investigation and prosecution strategies of the Office of the Prosecutor**
- **To represent the Office of the Prosecutor in Court-wide cooperation on library resources, research tools and the publication of Court documents**
- **To coordinate the recruitment and induction of law clerks (interns) in the Office of the Prosecutor**
- **To represent the Office of the Prosecutor at relevant specialized international law meetings and conferences as approved by the Chief Prosecutor**

Tasks planned for 2004

- To perform the functions indicated above

Expected results

- High-quality performance of all key functions of the Section
- Effective cooperation with the Immediate Office of the Prosecutor and all sections/units in the Office
- Professional cooperation with other organs of the Court
- Constant development and improvement of the Regulations of the Office of the Prosecutor

- High-quality and, where required, proactive input on policy questions relevant to the Office of the Prosecutor

Performance indicators

Note: Due to the nature of the judicial functions of the Section and the independence of the legal process, complete performance indicators cannot be provided for the Section.

- High-quality training corresponding accurately to the needs of the persons working for the Office of the Prosecutor
- Respect within the Office of the Prosecutor for the Regulations of the Office
- Effective availability of legal research tools on key substantive, procedural and evidentiary issues

New post

1 P-2 (Associate Legal Adviser)

Post justification

1 P-2 (Associate Legal Adviser)

100. The effective execution of the functions of the Legal Advisory and Policy Section requires stronger working-level capacity, in particular in connection with the development and maintenance of legal research tools. In order to attract highly qualified younger lawyers with the appropriate skills, the post will be divided into two half-time P-2 positions to facilitate combination with doctoral research.

Other resources

101. The total funding for other resources of this subprogramme amounts to €3,100. The costs for travel and training listed below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).

- *Travel costs: €17,200*
- *Training costs: €20,000*
- One-time acquisition of some central working instruments in the form of essential legal reference books and dictionaries: €3,100

(d) Subprogramme 2140: Knowledge-Base Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	5	Staff costs	336 500
General Service	1	Non-staff costs[a]	-
Total	**18**	**Total**	**336 500**

[a] See also table A above.

102. **The subprogramme objective is to provide the Office of the Prosecutor with the following:**

- **To organize and provide all services with regard to the central database of the Office of the Prosecutor, which will function as a knowledge base and will allow advanced retrieval of information, commonly known as data mining or data warehousing. The knowledge base will also provide information on all matters relevant for disclosure of material.**

Tasks planned for 2004

- Establishment of a working knowledge base, containing all information the Court has received
- Establishment of structures for case support of up to three investigation or trial teams

Expected results

- Shorter preparation time for trial
- Complete and up-to-date paper files maintained for all ongoing cases
- High-quality search results even in very large amounts of information
- Reduction of time needed for investigations and trial activities
- Prevention of backlogs in all disclosure matters

Performance indicators

103. The result of the Section's work is not measurable in a simple technical way given its connection with the legal process. Indicators regarding the efficiency can be identified as follows:

- Time-span for retrievals
- Time-span for case preparation
- Time-span for trial activities
- Time-span for disclosure of materials
- Reduction of complaints with regard to disclosure duties;
- Number of documents presented in Chambers

New posts

1 P-3 (Knowledge-Base Manager)

2 P-2 (Associate Information Officer)

1 P-2 (Associate Technical Officer)

1 General Service (Other level) (Knowledge-Base Assistant)

Redeployed post

1 P-5 (Chief of Section) — former Evidence Management Officer

Post justifications

1 P-3 (Knowledge-Base Manager)

104. The incumbent is responsible for the Information Management System as far as the Office of the Prosecutor is concerned. He or she provides all services that are necessary to operate the knowledge-base as the core information system of the Office of the Prosecutor. The incumbent will define service levels for information and retrieval and provide assistance to all investigation teams in the creation of metadata for the retrieval of stored information.

2 P-2 (Associate Information Officer)

105. The Information Officers assist all users during any investigative or trial activity. They advise the teams on the definition of meta-information relevant to specific cases and control the quality of stored metadata. They serve as in-house trainers for the handling of the knowledge base.

1 P-2 (Associate Technical Officer)

106. This post is necessary for the maintenance of the databases of the Office of the Prosecutor and provides all technical support necessary for the daily use of the system. Due to the independent position of the Prosecutor, not all service functions can be provided by the IT Section in the Registry.

1 General Service (Other level) (Knowledge-Base Assistant)

107. The incumbent assists and supports the Knowledge-Base Manager in his/her day-to-day work and provides services to all staff within the Division.

Reasons for redeployment of post

1 P-5 (Chief of Section) — former Evidence Management Officer

108. As the Information and Evidence Section has now been integrated within the Administrative Section, all functions concerning the physical collection and storage and the electronic storage of information, evidence and potential evidence is performed under the supervision of the Senior Manager of this Section. The Knowledge-Base Section as the core section for the distribution of information and as the centre of retrieval and search strategies needs a supervisor at the senior level with broad experience in investigation, prosecution and court litigation proceedings as well as in the field of information technology and business organization to optimize all services provided by the section to the entire Office of the Prosecutor.

Other resources

109. **The costs for training and travel listed below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).**

- *Training costs: €44,300*
- *Travel costs within Europe to attend expert congresses, consultations with product vendors and other meetings: €19,500*

2. Programme 2200: Investigation Division

110. The programme is structured as follows:

- Subprogramme 2210: Deputy Prosecutor (Investigations)
- Subprogramme 2220: Analysis Section
- Subprogramme 2230: Investigation Section

Key programme resources

111. Resources for this programme amount to €3,681,300. The management of the programme activities is the responsibility of 56 staff (47 Professional staff and 9 General Service staff).

(a) Subprogramme 2210: Deputy Prosecutor (Investigations)

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional and above	1	Staff costs	172 100
General Service	1	Non-staff costs[a]	-
Total	**2**	**Total**	**172 100**

[a] See also table A above.

112. **The subprogramme objective is to direct all investigative and analytical activities undertaken by the Office of the Prosecutor, as follows:**

- **To direct all investigative and analytical activities within the Investigation Division**
- **To supervise the preliminary examination pursuant to article 15, paragraph 2, and evaluation in accordance with article 53, paragraph 1, respectively, of all incoming material**

Tasks planned for 2004

- Establishment of up to three investigation teams for investigations proper and for preliminary examination/evaluation teams pursuant to article 15, paragraph 2, and 53, paragraph 1
- Establishment of proper factual monitoring and analysis capacity as required by article 15
- Proper establishment of integrated structures for the preparation of additional activities relevant to investigations and preliminary examinations

Expected results

- Effective management of the Division
- Short lines of authority
- Avoidance of duplication of efforts

- Effective expansion of activities by integrating general temporary assistance staff

Performance indicators

- Quality of the work of the investigators and analysts in the Division, in particular in the investigation teams
- Quality of the cooperation between the members of the Division and the members of the Immediate Office of the Prosecutor, the Prosecution Division and the Legal Advisory and Policy Section
- Efficiency of the implementation of decisions by the Prosecutor within the Division
- Efficiency of the work of the Division

Other resources

113. The costs for travel listed below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).

- Travel costs for the Deputy Prosecutor (Investigations) to attend meetings and conferences: €7,500

(b) Subprogramme 2220: Analysis Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional and above	14	Staff costs	1 023 300
General Service	4	Non-staff costs[a]	271 500
Total	**18**	**Total**	**1 294 800**

[a] See also table A above.

114. **The subprogramme objective is to analyse all incoming information with a view to optimizing the use and management of investigative resources, as follows:**

- **To provide strategic advice to the Chief Prosecutor and the Deputy Prosecutor (Investigations) at all stages of the proceedings**
- **To support preliminary examinations, investigations and trials by analysing relevant information and evidence**
- **To facilitate the exploitation of complex sources of potential evidence**
- **To assist in optimizing the use of investigative resources, thereby ensuring cost-efficiency and procedural economy**

115. The ICC Statute describes a Chief Prosecutor who shall operate to a large extent on the basis of information gathered by others, such as judicial institutions of the concerned States, international organizations or non-governmental organizations. Hence, analysis of potential evidence submitted by other actors is expected to be a

key way of functioning for the Office of the Prosecutor, especially at the preliminary examination stage (article 15, para. 2), during which there is a statutory obligation for the Prosecutor to "analyse the seriousness of the information received".

116. Proper analysis is essential to optimize the use and management of investigative resources. Given the limited resources available to the Office of the Prosecutor and the magnitude of the tasks before it, systematic analysis is essential to introduce strict parameters of cost-efficiency and procedural economy in the investigations, whereby the added value of every investigative step and item of potential evidence shall be carefully assessed.

Tasks planned for 2004

- Continuing provision of strategic advice on relevant facts to the Chief Prosecutor and the Deputy Prosecutor (Investigations) for purposes of policy decision-making and investigation planning
- Identification of relevant sources of potential evidence for each situation and critical assessment
- Designing evidence collection plans and analytical support for up to three investigation teams
- Analytical support for preliminary examination/evaluation under article 15, paragraph 2, or 53, paragraph 1
- Analytical support for duties under article 15, paragraph 6
- Analytical support for purposes of monitoring under article 18, paragraph 5
- Identification of unique investigative opportunities under article 18, paragraph 6, and recommendation of necessary investigative steps to the Deputy Prosecutor and the Chief Prosecutor
- Establishment of a competence centre for the use of special analytical software, Internet exploitation and production of graphic visual aids
- Establishment of specialized entities for media-monitoring and open-source evidence collection (focus on Internet), demographic analysis, mapping and financial analysis
- Definition of standard procedures and guidelines for analysis

Expected results

- Identification of potential cooperating entities in relevant States (including non-governmental organizations, local experts and individuals supportive of the Court)
- Identification of potential information resources available in international organizations
- Systematic exploitation of open-source information and evidence (focus on Internet)
- Identification and exploitation of archival collections and other documentary evidence

- Identification and exploitation of expert consultants and witnesses
- Identification and exploitation of sensitive sources
- Identification and exploitation of potential photo and video evidence
- Analysis of the basis of relevant crimes, patterns of commission and modus operandi of perpetrators
- Analysis of the structures of command and criminal networks involved in the crime, and their internal functioning
- Formulation of specific factual hypotheses of responsibility for individual suspects, with focus on leadership levels
- Analysis of the factual aspects of admissibility
- Development of analysis tools and guidelines ready for use
- Analytical training of the staff of the Section; contributing to the training and briefing of other members of the Office on factual background issues
- Development of visual aids for complex factual patterns

Performance indicators

- Quality and frequency of strategic advice provided to the Chief Prosecutor and the Deputy Prosecutors
- Quality of analytical support for preliminary examination/evaluation and investigation teams
- Quality of investigation plans submitted
- Consistent implementation of internal guidelines
- Successful integration of open-source materials in investigations
- Level of potential suspects in the relevant hierarchies

New posts

1 P-4 (Analyst (Demography))

6 P-2 (Country Analyst)

2 P-1 (Associate Analyst (Crime Pattern))

3 General Service (Other level) (Analysis Assistant)

Redeployed post

1 P-4 (Analyst (Judiciary))

Post justifications

1 P-4 (Analyst (Demography))

117. This expert will provide analytical support relevant to statistical and demographical facts in connection with allegations of mass killings, extermination, genocide, deportation, unlawful transfers and property destruction, as well as

reparations claims. Such expert advice can reduce the length of investigations and the volume of evidence presented at trial. The expert may also serve as an expert witness for the Office of the Prosecutor.

6 P-2 (Country Analyst)

118. Country Analysts are analysts with factual expertise on specific conflicts or crises in countries subject to preliminary examination/evaluation under article 15, paragraph 2, or 53, paragraph 1, by the Office of the Prosecutor. They will ensure that the Office has direct access to leading factual expertise on the situation in the country in question and, through the expert, to other essential sources of information. Having country experts in the Office will contribute to more focused and cost-effective analysis, preliminary examination/evaluation and investigation activities. It will also enable the Office to maintain an effective, minimum factual monitoring capacity with regard to States affected by conflicts or crises. It is estimated that at least six Country Analysts will be required in 2004, possibly more on a general temporary assistance basis, depending on the volume of incoming communications.

2 P-1 (Associate Analyst (Crime Pattern))

119. These Associate Analysts are required to support the work of the Head of the Crime Pattern Unit (P-4) in providing criminal intelligence and crime pattern analysis services to the country analysts, the preliminary examination/evaluation and investigation teams, and to senior management. They have particular expertise in the use of specialized analytical software and in the preparation of visual aids relevant to complex factual patterns.

3 General Service (Other level) (Analysis Assistant)

120. The Analysis Assistants provide administrative support to the professional-grade members of the Section. Apart from general secretarial support, the responsibilities of the assistants include bookkeeping for finance tracking, data indexing and inputting, statistics clerking, and assisting with the mapping resources. This will provide the minimum administrative assistance to handle the Section's response to the volume of information and potential evidence expected.

Reason for redeployment

1 P-4 (Analyst (Judiciary)) — formerly Investigator (Investigation Section)

121. The application of the admissibility standard in article 17 depends on the state of the national judiciary in the country in question. The Office of the Prosecutor must have an expert analyst whose expertise and responsibility it is to ensure that all relevant facts are before the Office before it forms a position on the ability and willingness of the national judiciary to genuinely investigate and prosecute. The expert will provide advice to senior management as well as to the preliminary examination/evaluation and investigation teams.

Other resources

122. The total funding for other resources of this subprogramme amounts to **€271,500. The costs for travel, training and general temporary assistance listed**

below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).

- IT and office equipment: €271,500
- *Travel costs: €219,500*
- *Training costs: €18,800*
- *General temporary assistance: €1,121,160*

(c) Subprogramme 2230: Investigation Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	32	Staff costs	1 478 600
General Service	4	Non-staff costs[a]	735 700
Total	**36**	**Total**	**2 214 300**

[a] See also table A above.

123. **The subprogramme objective is to perform the major part of all fact-finding and -analysis work in relation to:**

- **Preliminary examinations in accordance with article 15 of the Statute**
- **Evaluation of material pursuant to article 53, paragraph 1, of the Statute and rule 104 of the Rules of Procedure and Evidence**
- **Investigations proper, including the execution of all investigative measures as provided for in the Statute; the capacity to coordinate and manage the employment of general temporary assistance staff for forensic, financial and police-related operations; and the capacity to establish up to two field offices in territorial States, as required**

Tasks planned for 2004

- Establishment of three investigation teams for investigations proper and for preliminary examinations/evaluations pursuant to articles 15, paragraph 2, and 53, paragraph 1 (the first investigation team from January 2004, the second from June 2004 and the third from October 2004)
- Execution of all investigative measures
- Establishment of an Experts Unit within the Section to provide a minimal capacity to effectively coordinate forensic, financial and police-related operations, if necessary by the use of general temporary assistance staff
- Full preparedness to establish up to two field offices for basic facilitation of fact-finding activities in territorial States in the likely event that at least one investigation proper commences in or prior to 2004
- Establishment of capacity to deal appropriately with vulnerable potential witnesses, in particular children and victims of sexual assault, and to

effectively address within the Office of the Prosecutor operational questions relevant to victim participation and reparations

Expected results

- Cost-effective and focused preliminary examinations/evaluations and investigations
- Independent and impartial collection of potential evidence
- Effective support to the Prosecution Division and Legal Advisory and Policy Section in the preparation of legal submissions
- Multiple use of fact-finding results as appropriate
- Cost-effective coordination and combination of investigative activities

Performance indicators

124. Just as with the Prosecution Section, the results of the Section's work are not measurable in a simple technical way. But some indicators regarding the efficiency can be identified as follows:

- Quality and efficiency of the work of the members of the Section
- Quality of the cooperation between the members of the Section and the members of other entities in the Office of the Prosecutor
- Efficiency of the implementation within the Section of decisions by senior management
- Duration and number of missions, including the number of follow-up missions caused by inadequate preparation or planning
- Level of satisfaction with mission results

New posts

1 P-5 (Senior Forensic Pathologist)

1 P-4 (Financial Investigator)

1 P-4 (Police Investigator)

1 P-4 (Forensic Computer Investigator)

1 P-4 (Investigator, Head of Unit for Victims)

2 P-4 (Case Controller)

2 P-4 (Head of Field Office)

4 P-3 (Investigating Lawyer)

3 P-2 (Investigator)

2 P-2 (Field Officer)

11 P-1 (Associate Investigator)

2 General Service (Other level) (Investigation Assistant)

1 General Service (Other level) (Forensic Assistant)

Post justifications

125. All investigative activities will be organized in a cross-section manner. The preliminary examination/evaluation and investigation teams will not be composed of staff from one section only, but must be combined in a project-oriented way. Senior staff from the Prosecution Section will always direct the investigative activities, assisted by subordinated prosecutors. Analysis capacity will be effectively integrated from the beginning.

1 P-5 (Senior Forensic Pathologist)

126. Within the Experts Unit of the Section the pathologist will coordinate all forensic activities. These activities will be performed by general temporary assistance staff in response to concrete needs. The objective of the Unit is to develop a rapid reaction capacity by defining standards to ensure the full usability of the results of examinations and in other ways preparing the use of short-term experts.

1 P-4 (Financial Investigator)

127. The Office of the Prosecutor requires one expert on finance tracking, especially in connection with leadership criminality and reparations. This expert will be supported by staff on a general temporary assistance basis if required.

1 P-4 (Police Investigator)

128. This investigator will bring a broad network of contacts in national police systems and relevant international organizations to the Office of the Prosecutor, in order to effectively coordinate and supervise cooperation and assistance from national or intergovernmental police entities. The investigator will also bring specialized skills from criminal investigations undertaken by traditional police.

1 P-4 (Forensic Computer Investigator)

129. As it is most likely that stored information on computer hardware may become relevant evidence, a specialist for the seizure and the investigation of that type of evidence is required. As there is no physical information stored in those systems, the highest level of expertise is required to ensure the quality and reliability of the evidence and to avoid its level of contamination or loss.

1 P-4 (Investigator, Head of Unit for Victims)

130. This expert and his or her Unit are required to ensure that there will be a professional response within the Office of the Prosecutor to operational issues relevant to victims. These issues include statement-taking techniques relevant to traumatized potential witnesses, in particular children and victims of sexual assault, but also issues relevant to victim participation in proceedings and reparations. It is important that questions which may be relevant to reparations proceedings are raised at the right time during the interviewing of witnesses so that witness fatigue does not unnecessarily affect the quality of proceedings.

2 P-4 (Case Controller)

131. The investigation team leaders or Case Controllers are the lawyers who control and direct the work of the investigation teams on a daily basis. It is their responsibility to ensure that the teams function efficiently and work in a focused and cost-effective manner. The teams will be organized in such a way that they can effectively absorb general temporary assistance staff in response to needs for upsurge capacity, thus integrating additional investigative capacity into the existing team structure. The Office plans to add a second investigation team in June 2004 and a third in October 2004. Hence, one additional Case Controller is needed from 1 June 2004 onwards, and a second from 1 October 2004.

2 P-4 (Head of Field Office)

132. The Office of the Prosecutor must budget for two field offices in 2004. They should be led by a P-4 Head of Field Office in order to liaise effectively with local authorities and international agencies in the country. Both offices will only have a small facilitating staff in the 2004 budget.

4 P-3 (Investigating Lawyer)

133. Additional investigators are required to enable the Office of the Prosecutor to operate three effective investigation teams before the end of 2004. The investigators will be investigating lawyers with strong analytical skills.

3 P-2 (Investigator)

134. Additional investigators are required to enable the Office of the Prosecutor to operate three full working investigation teams.

2 P-2 (Field Officer)

135. The Field Officers provide general administrative and other support to the Heads of Field Office.

11 P-1 (Associate Investigator)

136. Each investigation team will require three junior investigators who will perform all basic fact-finding and -analysis tasks within the teams. They will be phased in when the second and third investigation teams are established in the course of 2004. The junior investigators will be highly qualified law graduates at their first career step. They will be provided by the Office of the Prosecutor with statement-taking and other basic training as may be required in order to fulfil their duties.

137. Two P-1 investigators are required to give the Unit for Victims the ability to perform its responsibilities effectively.

2 General Service (Other level) (Investigation Assistant)

138. The Investigation Assistants provide administrative support to the preliminary examination/evaluation and investigation teams and the field offices.

1 General Service (Other level) (Forensic Assistant)

139. The Senior Forensic Pathologist will require assistance in preparing forensic activities.

Other resources

140. The total funding for other resources of this subprogramme amounts to €735,700. The costs for travel, training and general temporary assistance listed below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).

- Camera, video, communication and transportation equipment: €223,200
- Forensic equipment for pathologic investigations and analysis: €512,500
- *Travel costs for staff of the Investigation Section: €439,000*
- *Training costs for staff of the Section in forensic practice and in specialized crime technologies (e.g. dactyloscopic work, treatment of seized IT components etc.): €57,000*
- *General temporary assistance: €1,121,160*

3. Programme 2300: Prosecution Division

141. The programme is structured as follows:

- Subprogramme 2310: Deputy Prosecutor (Prosecutions)
- Subprogramme 2320: Prosecution Section
- Subprogramme 2330: Appeals Section

Key programme resources

142. Resources for this programme amount to €1,189,500. The management of the programme activities is the responsibility of 21 staff (16 Professional staff and 5 General Service staff).

(a) Subprogramme 2310: Deputy Prosecutor (Prosecutions)

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional and above	1	Staff costs	172 100
General Service	1	Non-staff costs[a]	-
Total	**2**	**Total**	**172 100**

[a] See also table A above.

143. **The programme objective is to implement and supervise all prosecution activities undertaken by the Office of the Prosecutor, as follows:**

- **To guide and direct all prosecution activities and provide effective management of the Prosecution Division**

- **To supervise all investigation activities, in cooperation with the Deputy Prosecutor (Investigations)**

Tasks planned for 2004

- Governance of all prosecution activities
- Prosecutorial supervision of all investigation activities
- Establishment of defined and regular communication procedures between the divisions of the Office of the Prosecutor

Expected results

- Effective management of the Division
- Proper sharing of information
- Short lines of authority

Performance indicators

- Quality of the work of the prosecutors in the Division, including the oral presentation by prosecutors in court
- Quality of the cooperation between the prosecutors in the Division and the members of other divisions and the Legal Advisory and Policy Section
- Efficiency of the implementation within the Division of decisions by senior management

Other resources

144. The costs for travel listed below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).

- *Travel costs for the Deputy Prosecutor (Prosecutions) and subordinates to attend meetings and conferences: €7,500*

(b) Subprogramme 2320: Prosecution Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	13	Staff costs	797 800
General Service	3	Non-staff costs[a]	
Total	**16**	**Total**	**797 800**

[a] See also table A above.

145. **The subprogramme objective is to supervise investigative case preparatory activities and litigate cases before the Pre-Trial and Trial Chambers, as follows:**

- **To provide legal support to preliminary examination/evaluation and investigation teams**
- **To direct and supervise investigative and case preparatory activities, subject to instructions from the Deputy Prosecutor (Prosecutions) and in cooperation with the Investigation Division**
- **To litigate case-related questions before the Pre-Trial Division and the Trial Division**
- **To draft charges documents (article 61 (3) (a)) and legal submissions (especially on questions of evidence and procedure), in cooperation with the Appeals Section and the Legal Advisory and Policy Section**
- **To provide all services related to case and trial support**

Tasks planned for 2004

- Providing legal direction to preliminary examination/evaluation and investigation teams
- Participating in the drafting of relevant Court submissions of the Office of the Prosecutor
- Ensuring the proper prosecutorial input in the preparation of investigation plans
- Participating in investigative activities
- Appearing before Chambers of the Court to litigate, in cooperation with the Legal Advisory and Policy Section and the Appeals Section
- Establishing complete structures for case support of all trial activities

Expected results

- Clearly defined investigation plans
- Cost- and time-effective investigations and preliminary examinations
- Ongoing review of investigation and prosecution strategies
- Adequate quality control of all activities
- Ability to effectively absorb general temporary assistance staff as may be required

Performance indicators

146. Due to the particular features of the litigation process, the judicial nature of all activities before Chambers and the independence of the judges, advanced performance indicators cannot be provided in the context of the Prosecution Section.

New posts

2 P-5 (Senior Prosecutor)

3 P-1 (Associate Prosecutor)

3 P-1 (Case Support Officer)

1 General Service (Other level) (Prosecution Assistant)

Post justifications

2 P-5 (Senior Prosecutor)

147. The Senior Prosecutors provide overall supervision of case-related work. A total of three Senior Prosecutors will be required to supervise the three investigation teams. The Senior Prosecutors also have senior litigation responsibility.

3 P-1 (Associate Prosecutor)

148. The Associate Prosecutors work pursuant to instructions from the Senior Prosecutors and Prosecutors. They primarily assist with the labour-intensive legal review and assessment of factual and evidentiary aspects of case preparation, as well as legal drafting relevant to procedural and evidentiary questions.

3 P-1 (Case Support Officer)

149. The Case Support Officers provide support to the investigation and trial teams in their activities from the very start of investigations. Their responsibilities include maintaining the paper-based files and the evidence that is selected for Court presentation.

1 General Service (Other level) (Prosecution Assistant)

150. One additional Prosecution Assistant is required in the light of the growth in the legal staff and the increasing workload.

Other resources

151. The costs for travel and general temporary assistance listed below in italics are shown and only budgeted for under the Immediate Office of the Prosecutor (see table A above).

- *Travel costs: €105,800*
- *General temporary assistance: €224,232*
  It is necessary to budget for three Prosecutors to serve for a total of 12 months each on a general temporary assistance basis, in the event that there is a need to upsurge prosecutorial capacity.

(c) Subprogramme 2330: Appeals Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	2	Staff costs	219 600
General Service	1	Non-staff costs*	
Total	**3**	**Total**	**219 600**

* See also table A above.

152. **The subprogramme objective is to supervise and litigate in appellate proceedings before the Appeals Division, as follows:**

- **To evaluate the merits of potential or actual interlocutory and final appeals against decisions of the Pre-Trial or Trial Chambers**
- **To prepare legal submissions concerning appeals proceedings to be submitted to the Appeals Chamber**
- **To exercise primary responsibility over the litigation of these appeals, acting either as an appellant or as respondent, as the case may be, and in close cooperation with the Prosecution Section and the Legal Advisory and Policy Section**

Tasks planned for 2004

- Preparation and conduct of interlocutory and final appeals during the financial period

Expected results

- To determine independently and efficiently the merits of potential appeals against decisions stemming from the Pre-Trial or Trial Chambers, and to examine the merits of appeals lodged by other parties in which the prosecution acts as a respondent
- To ensure the conduct of speedy, efficient and high-quality appellate proceedings and to assist the Appeals Chamber with the best arguments and materials available in reaching its decisions

Performance indicators

153. Due to the particular features of the appellate litigation process, the judicial nature of all activities before the Appeals Chamber and the independence of the judges, advanced performance indicators cannot be provided in the context of the Appeals Section.

New posts

154. No new posts are required for the year 2004.

Other resources

155. The costs for travel and training listed below in italics are shown and only budgeted for in the Immediate Office of the Prosecutor (see table A above).

- *Travel costs for staff of the Appeals Section to attend meetings and conferences for reasons of participating in academic meetings and for contacts to other international judicial bodies to ensure regular contacts in all questions concerning appeals proceedings: €18,600*
- *Training for staff of the Section (e.g., in advocacy skills or in international law): €12,100*

D. Major programme 3: Registry

Introduction

156. Following the same functional approach as the other major programmes, the structure of the Registry aims at providing maximum efficiency through a common platform of services available to both the judiciary and the Office of the Prosecutor. At the same time the structure provides for a Registry that is devoted to serving the Court in accordance with article 43 (2) of the Statute. In line with this requirement, several organizational changes across the Registry and the Common Services Division, as outlined in the following paragraphs, have been effected.

General

157. The core mission of the Registry is to provide effective and efficient administrative and operational support to both the judicial and the prosecutorial pillars, allowing them to carry out their mandates effectively. Hence, a large segment of the non-staff resource requirements for the Office of the Prosecutor is contained in the budget request of the Registry. As the central provider of services to all organs of the Court, the Registry requires a comparatively high share of the total funding for the Court. Common resource requirements encompass services such as maintenance for premises and vehicles, purchase of office furniture, equipment, office supplies, purchase of vehicles, restaurant services as well as security and safety services. The Registry component of the budget also includes a request for staff resources to carry out support in the area of general services, procurement, finance, budget, human resources, IT support, security, judicial support and victims and witnesses support. The common services for all organs require over €20.5 million or 64.5 per cent of the current budget proposal for the Registry. Finally, the Registry budget reserves more than €6.6 million for investments which benefit the Court as a whole, including IT investments, systems for field operations, technical equipment for the courtroom, a modest media centre and a Library Management System. These investments have the character of initial start-up costs and are not indicative of future requirements.

158. The Registry is headed by the Registrar who works under the authority of the President. The formal creation of the position of Deputy Registrar is requested in order to provide the necessary managerial support for the Registrar in connection with his wide array of tasks regarding both judicial and administrative support. This position replaces the position of Director of Common Services, aligning the structure with what was envisaged in the Statute. In order to provide support to the two pillars of the Court — the judicial and the prosecutorial pillars — a common administrative platform is required, comprising the following functions: human resources, administrative services (incorporating the finance function, the general services function and the procurement function), information technology, security, and public information and documentation. Related sections have been created for maximum efficiency through delegation downwards, while maintaining adequate management control. In the same vein, the judicial support functions have been grouped in two large sections: the Judicial Administrative Support Section, and the Witness Protection and Victims Participation Section. On a daily basis, the sections will report to the Deputy Registrar, but will work under the general authority of the Registrar.

Human resources

159. The core objective of the Human Resources Section is to allow the Court to attract and efficiently recruit highly qualified people, leading to a flexible and scalable workforce through proactive career development and training initiatives, efficient administration of staff benefits and entitlements, and systems which ensure that all staff are physically, psychologically and emotionally fit to carry out their duties.

Administrative services

160. The newly created Administrative Services Section groups the finance function, the general services function (including facilities management, travel, visa and shipping services, document and archival services as well as logistics and transportation services) and the procurement function. Efficiencies have been gained through this wider grouping, which will provide a core administrative support structure, encompassing all traditionally administrative functions with the exception of human resources and information technology.

Information technology

161. In recognition of the fact that the Court can obtain tremendous efficiencies from the effective use of information technology, the current submission builds on the need to continue to establish an information technology (IT) infrastructure in order to maximize the benefits of information systems for all organs of the Court. The current budget proposal is intended to provide high-level infrastructures and information systems, capable of sustaining growth in all organs of the Court. It is important that the Court be able to take advantage of e-government web-based initiatives (e-procurement, e-recruitment, e-travel etc.) which are rapidly becoming the preferred and most efficient method of operation. This far-reaching approach requires significant investments in both hardware and software at the outset of the operation, and therefore significant initial resources for IT.

162. Enterprise Resource Planning (ERP) represents a core IT project allowing comprehensive functionality of finance, procurement, human resources, budget, payroll, asset management, travel and general services under one roof. This system will lead to increased efficiency in organizational reporting of expenditure, thus giving States Parties an easy and efficient way to monitor the Court's expenditure and efficient management. ERP will interface the other core ICC information systems (Information Management System and Court Management System).

163. The Information Management System (IMS) entails a common document database whereby all documents will be stored, taking into account full security requirements and the division of powers within the Court. Each document will be assigned a unique number and will be fully retrievable. IMS will contribute to increased efficiency in the translation and disclosure of documents.

164. The Court Management System (CMS) will be used mainly by the judiciary and the Office of the Prosecutor to conduct their work in an effective and secure manner. All major judicial functionalities of the Court (e.g. case initiation and indexing, docketing and related record-keeping, hearings, judgements and sentencing, security, management and statistical reports, etc.) will be covered by the system. Its introduction will improve the quality of decision-making, contribute to

the elimination of repetitive and redundant data entry, improve security and enable collaborative working, thus ensuring major cost savings. While CMS had not been foreseen in the budget for the first financial period, its establishment has been undertaken because of an urgent need to have a basic system in place before a case starts. In order to achieve the desired levels of efficiency, the establishment of a modern, cutting-edge IT infrastructure requires an extensive investment in sophisticated management and technical expertise for a sustained duration.

165. The IT funding request also includes a field office infrastructure, which allows information to flow efficiently, thus also having an effect on the need for travel.

Security and safety

166. The security and safety function encompasses a wide range of responsibilities and works in support of all organs of the Court, including the continuous control of access to and egress from the premises of the Court, emergency response to incidents, safe custody of accused persons while on Court premises, protection of sensitive information and operation of staff reliability procedures, security and integrity of the Court's electronic information systems, protection of Court staff and assets in the field, including escorts, and fire and safety policy and procedures throughout the Court. The need to avoid compromising the security functions required by a security-sensitive institution such as the ICC requires not only an efficient organization but also significant funding. In order to meet high-level demands while achieving cost-effectiveness, a two-tier system has been implemented. At the heart of the security posture is the requirement for 100 per cent screening of all persons entering the building (a requirement set by the host State). This function and certain others, such as receptionist duties or other routine duties, will be assigned to a contracted civilian security company, as a cost comparison has demonstrated that proceeding that way is less costly than providing those services in-house. On the other hand, the more critical and custodial tasks, such as emergency response, the 24-hour control rooms and safe custody of prisoners will be handled by ICC Security Officers. With respect to security staff in any theatre of investigative operations, local staff will be used as much as possible without compromising the security function, with back-up from core ICC security staff.

Public information and external relations

167. It has become apparent in the first half of 2003 that the public information/external relations function of the Court was underestimated in the Budget for the first financial period. Additional resources therefore had to be redeployed to deal with this function. The current budget proposal requests confirmation of these redeployments as well as additional resources. The core of the public information/external communication strategy of the Court is a Public Information and Documentation Centre which will be set up and operated by the Registry to support both the press and information function for both the judiciary and the prosecution. In addition, a modest Media Centre will be built, for which the host State will provide the building and basic refurbishment and the Court will ensure that the technical infrastructure is in place. Certain funds have therefore been provided for in the budget enabling the completion of a Media Centre. To increase efficiency, the spokesperson of the Presidency will be assigned to this section when he/she is not engaged in addressing the media on behalf of the Presidency.

168. The two judicial, court-oriented functions are court management and issues relating to victims and witnesses, which are dealt with in the following paragraphs.

Judicial administration

169. In the revised structure of the Registry, a number of features of the court management function are grouped together to create more efficiency and economy: the judicial logistics around the courtroom itself, counsel matters (including legal aid), detention matters, and the interpretation and translation function for the Court. It is thought that at least in the coming years these functions, which are all central to the judicial logistics of a case, can be grouped under one section management function. The objective of the current organizational structure is to create flexible and functional teams which would support a trial under the general supervision of the President of a Chamber. In concert with the general objectives of reducing administrative and overhead costs, and placing responsibility for requirements as close as possible to the user of that requirement, a lump-sum portion of the legal aid funds will be devoted to translation.

170. Provision is made for the cost of training for defence counsel in accordance with rule 20, sub-rule (1) (f). The training will involve the hiring of consultants, experts and scholars to conduct seminars and workshops. Provision is also made for translation services in favour of the defence counsel into the working languages of the Court. Another provision has been made for the hiring of two defence team members for the year 2004. The remuneration is calculated on the basis of a lump sum of approximately €22,000 per team per month including fees, daily subsistence allowance (DSA) and travel costs.

Witnesses protection and victims participation

171. The task of the Witnesses Protection and Victims Participation Section is twofold: to provide protective measures and security arrangements, counselling and other appropriate assistance for witnesses and victims who appear before the Court and to others who are at risk on account of testimony given by such witnesses, and to develop and implement systems and mechanisms for reparations to victims. In making this submission, the Registry has been guided by the relevant provisions of the Statute and the Rules regarding the functions of the Section and expertise it must have (in this regard, particular reference is made to article 43 (6) of the Statute and rule 19).

172. The budget for the first financial period of the Court established two units, the Witnesses and Victims Unit and the Victims Participation and Reparation Unit. The newly proposed Section does not significantly depart from the structure provided in the first budget. In view of the interrelated nature of the responsibilities of the two existing units and in order to facilitate coordination between the two units and to ensure the proper discharge of their tasks, it is proposed to group the units into a section headed by a Chief of Section at the P-5 level. This proposal is also aimed at avoiding duplication and streamlining of the work of the units.

173. As regards the Witness Protection Unit, the budget for the first financial period did not provide for a specialist for medical and psychological assistance to victims and witnesses, due to an anticipated absence of witnesses before the Court in 2002-2003. That assumption is not valid for 2004. Hence, a request is made for an

additional P-3 post to head a sub-unit responsible for aid and assistance to witnesses, in particular medical and psychological support.

174. The mission of the Victims Participation and Reparation Unit is defined in paragraphs 90 and 91 of the budget for 2002 and 2003 as follows:

> "This Unit will have to deal with the functions described in articles 15 (3), 19 (3) and 68 (3) of the Statute and rules 16, 50, 59 and 89 to 93 of the finalized draft text of the Rules of Procedure and Evidence relating to participation of victims in the proceedings. It will also have to deal with the functions described in articles 57 (3) (e), 75 and 82 (4) of the Statute and rules 94 to 99 of the draft Rules of Procedure and Evidence relating to reparations to victims. The Unit will have to develop systems and mechanisms for reparations to victims and their participation in the proceedings."

175. For these functions, the budget for the first financial period allowed for a Chief of Section (P-4) and an Associate Legal Officer (P-2). Furthermore, paragraph 91 provided for the creation of a P-3 post within this Section for all matters relating to the Victims Trust Fund. Three core functions can be defined for this unit:

(a) Victim participation in the proceedings, which involves not only dealing with victims, groups of victims, *Non-governmental organizations*, handling the functions for publishing proceedings and serving notices, but also organizing legal representation for the victims and dealing with the victims' counsel, and direct legal assistance for victims as necessary; to this may be added the dialogue to be established with the Victims and Witnesses Section with regard to any protection measures;

(b) Victim reparations, which involves receiving and assessing the applications for reparation filed by victims, in-depth research into the principles to be developed by the Court under the terms of article 75 of the Statute, devising a system enabling the Court to process multiple applications, but also all the contacts with the Victims Trust Fund, particularly in application of rule 98 on the Victims Trust Fund, and lastly legal assistance for victims in application of rule 99 to obtain provisional orders on the property of the person charged; in addition there are the contacts to be maintained with the Office of the Prosecutor on all matters relating to victims and particularly the evidence obtained by the Prosecutor with regard to reparations;

(c) Support for the board governing the Trust Fund, which involves administrative support for the Board of Directors of the Trust Fund and legal research for establishing the management criteria for the Trust Fund (in accordance with resolution ICC-ASP/1/Res.6 adopted by the Assembly of States Parties in September 2002), but also potentially any assistance in relation with running campaigns to raise funds for the Trust Fund as well as managing any agreement which may exist with *Non-governmental organizations* or other international organizations (see Rule 98, paragraph 4).

176. These three functions imply the establishment of three distinct units within the Victims Participation and Reparations Section in 2004: the Participation Unit, the Reparations Unit and the Trust Fund Unit. The requests for additional posts for those three Units taking into consideration the development of their activities in 2004 are contained in subprogramme 3280.

177. The main problem from a budgetary point of view facing the Victims Participation and Reparations Section concerns the funding of legal aid for victims wishing to participate in the proceedings. According to rule 16, the Registrar *shall* assist the victims in obtaining legal advice and organizing their legal representation;[6] according to rule 90, paragraph 5, "a victim or group of victims who lack the necessary means to pay for a common legal representative chosen by the Court may receive assistance from the Registry, including, as appropriate, financial assistance."

178. In fact it is highly likely that most of the victims wishing to participate in the proceedings before the Court will not have the means with which to pay for counsel.

179. With regard to article 68, paragraph 3, which obliges the Court to permit

> "the views and concerns [of victims] to be presented and considered",

and the Rules of Procedure and Evidence, i.e. rules 16 and 90, the Registry has the obligation to ensure the legal representation of victims when they do not have the necessary means to pay for counsel, namely by assisting victims in obtaining legal advice and organizing their legal representation.

180. Since it is not possible for the Registry to simply count on the good will of the *Non-governmental organizations* or lawyers' offices working on a pro bono basis for legal representation of victims, further options had to be taken into account. The possibility of requesting funds for legal aid through which victims might engage their own counsel was dismissed due to the difficulty of estimating even an approximate need, taking into account the obligation of the Registry to arrange that "*the distinct interests of the victims ... are represented and that any conflict of interest is avoided*".[7] Furthermore, the possible costs for legal representation for victims, in implementing this option of having recourse to private counsel, might have proved unacceptable to States Parties. Although offering many advantages, the provision of legal aid to victims within the Registry by recruiting legal advisers who would be allocated to the victims for counselling and legally representing them before the Court was also dismissed since the lawyers could become overburdened with work, while at the same time they could appear to be lacking independence.

181. The Registry proposes a model consisting of a recourse to private counsel and, where possible, recourse to full-time counsel employed as Court personnel. An amount of €280,000 is requested for the partial funding of the activities of private lawyers (primarily for travel expenses), who are willing to accept the representation of victims. Those lawyers would be financed by private donations for representing victims but would receive financial assistance to cover their costs when they appear before the Court in The Hague. Secondly, the current submission proposes to reserve the P-3 Legal Officer post in the Victims Participation and Reparation Section in the budget for the first financial period exclusively for the function of providing legal advice to victims. Lastly, a limited provision for general temporary assistance to

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[6] Note that the obligation of the Registrar towards witnesses is clearly different: indeed, rule 17 only refers to the obligation for the Victims and Witnesses Section to "advise them *where* to obtain legal advice for the purpose of protecting their rights", thus indicating clearly that the Registrar is *not* under an obligation towards witnesses to provide legal advice or to pay for the legal representation of witnesses.

[7] Rule 90, para. 4.

obtain legal assistance is included in the overall general temporary assistance budget of the Registry.

182. During the first financial period the need for a strong legal support function was identified to sustain not just all Sections in the Registry, but also other organs of the Court, with regard to institutional and administrative issues, and in public and private international law. This requirement is driven by two factors: first, the need, present in all international organizations, for legal advice on general matters of law that concern the institution as a whole (privileges and immunities, staff matters, legal liabilities, contractual issues, etc.); and secondly, the need for a legal audit and advice function to ensure institutional consistency and coherence in the application of the rules of international law and the constitutive instruments of the Court. Centralizing most of these core legal activities within one section, which can coordinate and communicate with client sections is intended to maximize efficiency and prevent a fragmented approach among different organs of the Court, thus reducing risks of legal exposure for the Court.

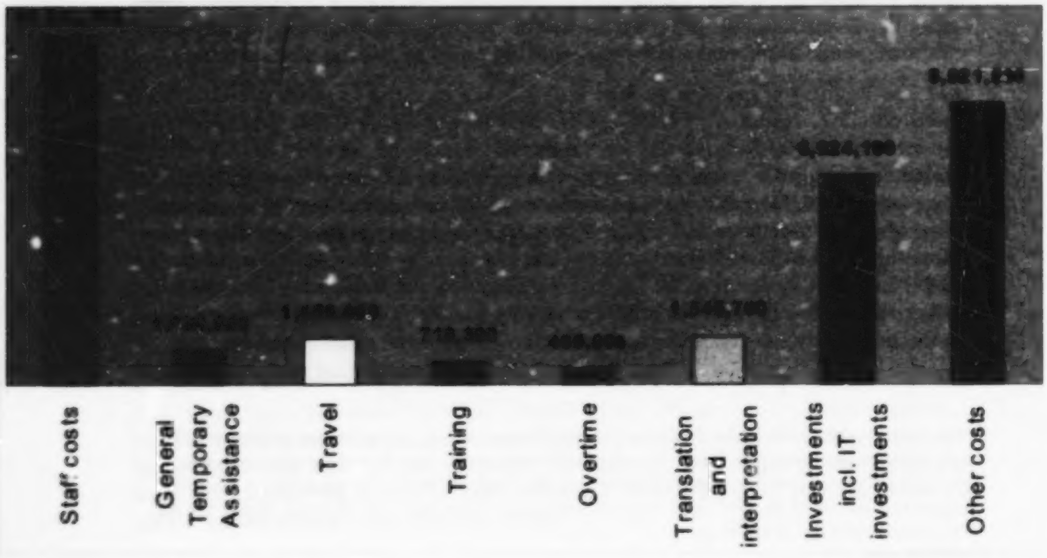
183. The major programme is structured as follows:

- *Programme 3100: Registrar*
- *Programme 3200: Deputy Registrar*

Key programme resources

184. Resources for this major programme amount to €31,882,200. The management of the programme activities is the responsibility of 226 staff (95 Professional staff and 131 General Service staff).

Figure 11
Total costs



1. Programme 3100: Registrar

185. The programme is structured as follows:

- Subprogramme 3110: Immediate Office of the Registrar
- Subprogramme 3120: Office of Internal Audit
- Subprogramme 3130: Legal Advisory Section
- Subprogramme 3140: Budget Section

Key programme resources

186. Resources for this programme amount to €5,022,400. The management of the programme activities is the responsibility of 16 staff (10 Professional staff and 6 General Service staff).

(a) Subprogramme 3110: Immediate Office of the Registrar

Post table			
Staffing	*Posts*	*Resources*	*€*
Assistant Secretary-General	1	Staff costs	367 200
Professional	2	Non-staff costs[a]	3 968 000
General Service	2		-
Total	**5**	**Total**	**4 335 200**

[a] See also table B below.

187. **The subprogramme objective is to assist the Registrar in dealing with the non-judicial aspects of the administration and servicing of the Court, without prejudice to the functions and powers of the Prosecutor as set forth in article 42 of the Rome Statute.**

Tasks planned for 2004

- To oversee the Court's judicial proceedings and administrative management
- To contribute to a sound management of the Court's financial, budgetary and procurement functions
- To monitor the drafting process of the regulations to govern the operation of the Registry and to clear them
- To assist the Registrar in recruiting personnel to serve the Court
- To assist the Registrar in managing the Court's buildings and the internal security of the Court
- To ensure appropriate and reasonable administrative assistance from the Registry to defence counsel
- To oversee those held in custody by the Court, as well those serving sentences

- To liaise between the host State and the Court on issues related to respect for privileges and immunities and the legal status of the Court both in The Hague and abroad
- To contribute to strengthening cooperation and coordination between the Court and States Parties, other international organizations and non-governmental organizations
- To supervise and approve the negotiation of the agreements on cooperation with States Parties
- To perform cabinet functions

Expected results

- Achieving effective and efficient management of the financial resources of the Court
- Ensuring consistency in administering the services provided by the Registrar to the Court as a whole
- Increased knowledge and understanding of internal policies of the Court
- Increased awareness about the mission and functioning of the Court

Performance indicators

- Effective and efficient management of the Court's judicial activities
- Increase in and effective application of all the policies throughout the Court's structures
- Efficient administration of the funds provided to the Court
- More efficient administration services provided to both the judicial and the prosecutorial pillars (no duplication, or reduction in duplication)
- Number of agreements and other instruments negotiated by the Registrar and concluded by the Court
- Increase in number of States Parties to the Rome Statute
- More implementing legislation in place

Other resources

188. The total funding for other resources of this subprogramme amounts to €3,968,000, of which €19,000 is for hospitality[8] and €7,200 for the lease of office space in New York. Funds for general temporary assistance, travel, training and overtime for the major programme are budgeted for in this subprogramme. The costs for travel specifically related to this subprogramme are listed below in italics.

- *Travel: €81,709*
- Hospitality: €19,000
- *Lease of office space for meetings in New York: €7,200*

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[8] The funds for hospitality are administered by the Registrar.

able B
on-staff costs in the Immediate Office of the Registrar and related to the major programme

	General temporary assistance	*%*	*Travel*	*%*	*Consultants*	*%*	*Training*	*%*	*Overtime*[a]
Immediate Office of the Registrar		0.0	81 709	5.6		0.0		0.0	
Office of Internal Audit		0.0		0.0		0.0		0.0	
Legal Advisory Section	27 594	2.4	84 918	5.8		0.0	9 522	1.3	
Budget Section	18 397	1.6	7 163	0.5		0.0		0.0	
Immediate Office of the Deputy Registrar		0.0	40 233	2.8		0.0		0.0	
Administrative Services Section	204 516	17.7	21 203	1.5	3 857	0.7	46 579	6.6	
Human Resources Section	161 460	13.9	5 365	0.4	33 282	6.4	326 719	46.0	
ITCS	82 980	7.2	81 652	5.6	410 000	78.2	102 500	14.4	
Security and Safety Section	113 022	9.8	952 691	65.4		0.0	89 175	12.6	
PIDS	64 584	5.6	41 278	2.8	15 375	2.9	28 188	4.0	
JAS	172 530	14.9	99 956	6.9	10 250	2.0	30 750	4.3	
WPVP	245 808	27.0	39 621	2.7	51 250	9.8	76 875	10.8	
Total	**1 090 891**	**100**	**1 455 789**	**100**	**524 014**	**100**	**710 308**	**100**	**160 804**

[a] Overtime for General Service staff is to be allocated by the Registrar according to the needs of the sections.

(b) Subprogramme 3120: Office of Internal Audit

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	1	Staff costs	134 900
General Service	1	Non-staff costs[a]	
Total	**2**	**Total**	**134 900**

[a] See also table B.

189. **The subprogramme objective is to ensure accountability for the proper use and value for money spent of the Court's resources.**

Tasks planned for 2004

- To plan audit activities for the year
- To conduct planned audits and reviews

- To conduct ad hoc audits and reviews to address specific management or other concerns
- To provide input into the development of administrative systems
- To liaise with the External Auditor

Expected results

- Ensuring proper use of the Court's resources
- Proactive identification of possible weaknesses in management

Performance indicators

- Number of reports on planned or ad hoc audits and reviews

(c) Subprogramme 3130: Legal Advisory Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	5	Staff costs	417 400
General Service	2	Non-staff costs[a]	
Total	**7**	**Total**	**417 400**

[a] See also table B above.

190. **The subprogramme objective is to provide unified legal advisory service to the Registry and to other organs of the Court; to ensure legal consistency in the application and interpretation of all constitutive instruments of the Court and of international law in general, to protect the legal interests of the Court and its staff and to minimize legal exposure of the Court.**

Tasks planned for 2004

- Ensure consistent and accurate interpretation and application of all legal instruments of the Court by all organs
- Negotiate, draft and review all commercial contracts of the Court
- Continue to negotiate with the host State regarding the Headquarters Agreement and serve as liaison between the Court and the host State on all cooperation matters
- Provide the Registrar, the Prosecutor and the Presidency with legal advice on the Agreement on Privileges and Immunities of the Court and the interpretation thereof
- Negotiate, draft and review further "Headquarters Agreements" with States where field offices will have to be established
- Assist the Prosecutor and the Registrar with all legal, operational and administrative matters relating to the establishment of field offices

- Start negotiating cooperation agreements with other States Parties, such as agreements on relocation of witnesses and enforcement of sentences
- Provide advice to the Witnesses Protection and Victims Reparation Section on the legal implications of its operations and provide the Section with assistance on all legal matters if necessary
- Upon approval of the Staff Regulations, draft and propose staff rules of the Court and other relevant policies relating to staff appointments and staff entitlements
- Provide the Registrar, the Prosecutor and the Presidency with legal advice on the Staff Regulations and Rules and all other pertinent legal documents in this regard and the interpretation thereof
- Serve as liaison between the Court and other international organizations pertinent to the work or the functioning of the Court, such as the UNSJPF, ILOAT, UNAT and the ICTY
- Provide the judges with legal advice and interpretation on the conditions of service of the judges of the Court and propose to the Assembly of States Parties amendments to the conditions where necessary
- Assist all sections of the Court in establishing relevant and appropriate policies and directives, review these policies and directives and assist them in the implementation and interpretation thereof
- Negotiate the Relationship Agreement with the United Nations, provide all relevant offices with legal advice and interpretation thereof and assist the relevant offices in the implementation of the Agreement
- Initiate and maintain strong working relationships with States Parties on their implementing legislation and the cooperation with the Court
- Organize and coordinate all legal training within the Registry

Expected results

- Provision of timely, sound and consistent legal advice on all topics listed above to the Registrar, the Presidency, the Prosecutor and, where appropriate, to States Parties
- Progress in drafting and adoption of international agreements and other legal instruments
- Increased knowledge, understanding of internal policies and related legal matters
- Effective cooperation regarding legal internal-documents between the different pillars of the Court
- Consistency in the application of legal documents by all offices of the Court
- Provision of assistance to States in complying with their obligations to cooperate efficiently with the Court
- Assessment of whether States' implementing legislation serves the purposes of the Statute

- Minimum legal exposure of the Court
- Well-informed and educated legal staff who are abreast of all developments pertinent to the Court

Performance indicators

- Acknowledgement by other sections and organs that timely, sound and consistent advice has been provided to them by the Legal Advisory Section which helped them to discharge their functions
- Frequency of use of the Legal Advisory Section by other sections
- Reduction of legal uncertainties and improved and consistent application and interpretation of the Court's legal regime to specific cases and situations
- Increased compliance with that regime
- Number of agreements and other legal instruments concluded/adopted by the Court
- Increase in and consistent application of all internal policies throughout the Court's structures
- No claims or reduction in the number of claims against the Court
- Quality of liaison and cooperation with States Parties and other States if necessary
- Recognition by States Parties of the usefulness of assistance and inputs from the Court
- Level of cooperation and coordination between the Office of the Prosecutor and the Registry in the area of State cooperation

New posts

2 P-2 (Associate Legal Advisers)

1 General Service (Other level) (Administrative Assistant)

Redeployed post

1 P-5 (Senior Legal Adviser)

Post justifications

1 P-2 (Associate Legal Adviser)

191. The position is required to assist the Senior Legal Adviser in coordinating, conducting and reviewing extensive and complex legal research and analysis on international public law and international administrative law in particular, preparing comparative studies, briefs, reports and correspondence using textbooks, journals, codes, legislation, the legal instruments of the Court and the case law of many legal systems, and analysing and synthesizing the results of that examination. In addition, the incumbent will assist the Senior Legal Adviser in the preparation of legal opinions and advice, in the drafting of background memorandums, minutes of meetings with high-level representatives of States Parties and other officials, in the

review of legal documents, instruments or other material, and he/she will be responsible for identifying important issues, similarities and inconsistencies in legal documents of the Court. In addition, the incumbent will have to assist the Legal Advisers in giving quick and accurate advice to the Witnesses Protection and Victims Participation Section on the Rules of Procedure and Evidence, other pertinent legal documents and all legal implications of the operations conducted by this Section.

1 P-2 (Associate Legal Adviser)

192. The position is required to assist the Legal Advisers in negotiating, drafting and reviewing all commercial contracts the Court enters into. The incumbent will liaise and cooperate with the Procurement Section and assist this Section in all daily legal matters. In addition, the incumbent will be responsible for establishing and maintaining a contracts database, establishing contract templates and providing training to the Procurement Section on drafting contracts. The incumbent shall serve as an Alternate Secretary in the Procurement Review Committee, establish appropriate procedures and guidelines for the Committee and assist the Chairman of the Committee in training new members of the Committee. He/she will also be responsible for assisting the Legal Advisers, in consultation with the General Services Section, in drafting all relevant directives and policies regarding the Claims Review Board. Moreover, the incumbent will assist the Legal Advisers in providing advice and interpretation of the Financial Regulations and Rules of the Court.

1 General Service (Other level) (Administrative Assistant)

193. The position is required to assist the Legal Advisers in all administrative matters such as drafting and logging external correspondence, taking minutes of meetings and establishing and maintaining a filing system of the Section. In addition, the incumbent shall be responsible for scheduling and coordinating all relevant meetings and liaising with the administrative assistants of other sections.

194. The workload and responsibilities taken on by the Legal Advisory Section over the first quarter of the year 2003 have revealed the urgent need of a Senior Legal Adviser. In order to recruit a Senior Legal Adviser as soon as possible, it has been decided to redeploy the P-5 post which was foreseen in the budget for the first financial period for the Chambers Legal Support Section to the Legal Advisory Section. The Senior Legal Adviser will have to serve as a senior liaison officer on behalf of the Registrar and the Deputy Registrar between the Court and high-level officials. In addition, he/she will provide and coordinate all legal and related policy advice, under the supervision of the Registrar, on issues concerning the functioning and management of the Court. These issues relate to the internal law of the Court, including all legal issues related to the administration of the Court (procurement, personnel and general administrative law matters) and the legal aspects of the Court's external relations and activities, including the negotiation of contracts and international agreements, host State matters, and privileges and immunities. The Senior Legal Adviser serves as the principal legal adviser to the Registrar and the Deputy Registrar, but also provides legal advice to the President of the Tribunal and the Prosecutor as necessary. The Senior Legal Adviser will ensure the consistent and accurate application and interpretation of all legal instruments of the Court and will be responsible for the overall management of the Section.

Reasons for redeployment

1 P-5 (Senior Legal Adviser) — formerly Head of Section, from the Chambers Legal Support Section

195. The workload and responsibilities taken on by the Legal Advisory Section during the first quarter of 2003 have pointed to the urgent need of a Senior Legal Adviser. In order to recruit a Senior Legal Adviser as soon as possible, it has been decided to redeploy the P-5 post which was foreseen in the budget for the first financial period for the Chambers Legal Support Section to the Legal Advisory Section.

Other resources

196. The costs for travel, training and general temporary assistance listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- *Travel: €39,364*
- *Travel with the Chief of the Witnesses Protection and Victims Participation Section for the negotiation of relocation agreements: €45,554*
- *Training: €9,522*
- *General temporary assistance of 6 months (P-2): €27,594*

(d) Subprogramme 3140: Budget Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	1	Staff costs	134 900
General Service	1	Non-staff costs[a]	
Total	2	**Total**	**134 900**

[a] See also table B above.

197. **The subprogramme objective is to provide effective and transparent budgetary service.**

Tasks planned for 2004

- Issuing of allotments and control over budget performance
- Preparation of the draft programme budget for 2005
- Monitoring the implementation of the 2004 budget
- Analysing and determining cost estimates
- Following up new developments in budgeting methodologies

Expected results

- Completion of budget documents as required
- Creation of budget documents in line with the organizational strategy
- Further development of the use of the results-based budgeting method
- Improving the process of gathering information for the budgetary period ahead

Performance indicators

- Quality of budget and budget performance documents
- Clarity and transparency of the budget process
- Accuracy and up-to-date data

Post reclassification

1 P-5 (Chief Budget Officer)

198. The importance of the budgetary functions as well as the necessity of dealing with high-level counterparts in negotiations on budgetary matters make it necessary to upgrade the post of the section chief.

Other resources

199. The costs for travel and general temporary assistance listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- *Travel: €7,163*
- *General temporary assistance: €18,397*

2. Programme 3200: Deputy Registrar

200. The programme is structured as follows:

- Subprogramme 3210: Immediate Office of the Deputy Registrar
- Subprogramme 3220: Administrative Services Section
- Subprogramme 3230: Human Resources Section
- Subprogramme 3240: Information Technology and Communications Section
- Subprogramme 3250: Security and Safety Section
- Subprogramme 3260: Public Information and Documentation Section
- Subprogramme 3270: Judicial Administration Section
- Subprogramme 3280: Witness Protection and Victims Participation Section

Key programme resources

201. Resources for this programme amount to €26,859,800. The management of the programme activities is the responsibility of 210 staff (85 Professional staff and 125 General Service staff).

(a) Subprogramme 3210: Immediate Office of the Deputy Registrar

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional and above	2	Staff costs	190 700
General Service	1	Non-staff costs[a]	
Total	**3**	**Total**	**190 700**

[a] See also table B above.

202. **The subprogramme objective is to assist the Deputy Registrar in dealing with the non-judicial aspects of the administration and servicing of the Court.**

Tasks planned for 2004

- To supervise, coordinate, and provide guidance and advice to the sections of the Court under the responsibility of the Registrar (legal, budget, administration, victims and witnesses, security, public information and documentation, integrated services)
- To assist the sections in developing forms, administrative instructions and information circulars
- To provide to all sections information about procedures to be followed
- To ensure that in providing the administrative services by the Registrar to the Prosecutor no prejudice to the authority of the latter occurs
- To liaise between the host State and the Court on various issues related to maintaining respect for privileges and immunities and the legal status of the Court both in The Hague and abroad when the Registrar is not available
- To assist in strengthening cooperation and coordination between the Court and States Parties, other international organizations and non-governmental organizations
- To provide support and assistance to the Registrar in the negotiation of the agreements on cooperation with States Parties
- To provide assistance to the Registrar in fulfilling all his tasks, among which are the following:
  - To contribute to a sound management of the Court's financial, budgetary and procurement functions
  - To monitor the drafting process of the regulations to govern the operation of the Registry and to clear them
  - To recruit personnel to serve the Court
  - To manage the Court's buildings and the internal security of the Court

Expected results

- Ensuring consistency and comprehensiveness in administering the services provided by the Registrar to the Court as a whole
- Increased knowledge and understanding of internal policies of the Court
- Discharging the workload of the Registrar
- Achieving effective and efficient management of the financial and human resources of the Court
- Increased awareness of the mission and functioning of the Court

Performance indicators

- More efficient administration services provided to both the judicial and the prosecutorial pillars (no duplication, or reduction in duplication)
- Effective and efficient management of the Court's judicial activities
- Increased number of agreements and other instruments negotiated by the Registrar and concluded by the Court
- Increase in and effective application of all the policies throughout the Court's structures
- No prejudice to the authority of the Office of the Prosecutor
- Efficient administration by the Registrar of the funds provided to the Court

New posts

1 P-2 (Legal Associate)

Redeployed posts

1 D-1 (Deputy Registrar)

1 General Service (Other level) (Administrative Assistant)

Post justifications

1 P-2 (Legal Associate)

203. Working with the Immediate Office of the Deputy Registrar, the incumbent will be responsible for carrying out a preliminary review of legal aspects of agreements, drafting letters and other legal documents submitted to the Deputy Registrar's office for comments or clearance, conducting research in administrative law, selecting and analysing relevant international and national legal materials, providing preliminary interpretation of various legal instruments and legal advice on the application and interpretation of administrative rules and regulations defined by the Court.

Reasons for redeployment

1 D-1 (Deputy Registrar) — formerly Director of Common Services, redeployed from the Office of the Director of Common Services

204. As an increase in the workload of the Court is envisaged for the year 2004, for the full discharging of the responsibilities of the Registrar for the organization and management of the Registry, a Deputy Registrar position will be needed. The Deputy Registrar will also replace the Registrar when the latter is called to official duties outside the Court.

1 General Service (Other level) (Administrative Assistant) — formerly Administrative Assistant, redeployed from the Office of the Director of Common Services

205. The incumbent will lend administrative and general secretarial support to the Deputy Registrar and the professional staff of the Immediate Office of the Deputy Registrar.

Other resources

206. The costs for travel listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- *Travel: €40,233*

(b) Subprogramme 3220: Administrative Services Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	17	Staff costs	2 501 300
General Service	39	Non-staff costs[a]	3 955 600
Total	**56**	**Total**	**6 456 900**

[a] See also table B above.

A. Finance

207. **The objective is to provide effective and transparent financial service.**

Tasks planned for 2004

- Management of the financial resources of the Court
- Provision of accounting services and ensuring general integrity, accuracy and completeness of the accounts
- Invoicing, collecting and recording of all contributions and payments and preparation of financial statements
- Calculation of expenditure, emoluments and deductions and initiation of disbursements for payrolls

- Cash management services including investment of funds, foreign exchange and cash disbursements

Expected results

- Ability of the section to accommodate the increased requirements of the Court's activities and the expected growth of the number of staff
- Timely and efficient processing of financial transactions to allow provision of accurate and timely financial reports
- Maintaining financial information in a manner that would facilitate data analysis and assist other sections in performing projections of expenditures

Performance indicators

- Processing of invoices and travel documents in a timely manner
- Increased productivity through staff training and automation
- Availability of updated information and accurate reports at all times

New posts

5 General Service (Other level) (Finance Assistant)

Post justifications

5 General Service (Other level) (Finance Assistant)

208. The additional Finance Assistants are required to accommodate the increased growth of the Court and the increased level of Court activities.

Other resources

209. The total funding request for other resources amounts to €93,000. The costs for general temporary assistance, travel, training and consultancy listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- *General temporary assistance: €80,730*
- *Staff travel: €3,582*
- *Training: €10,029*
- *Consultancy: €3,857*
- Cost of transactions and maintenance of the various bank accounts (including bank accounts of the Victims Trust Fund): €41,000
- External audit: €52,000

B. Procurement

210. **The objective is to continue to execute purchasing activities, to process the payment of invoices and to reimburse services rendered by other organizations.**

Tasks planned for 2004

- Processing of purchasing activities
- Processing of payment of invoices
- Preparation and conclusion of contracts

Expected results

- Efficient and cost-effective provision of goods and services to all organs of the Court
- Legality of contractual agreements at all times

Performance indicators

- Number of procurement cases
- Proportion of procurement cases concluded within the procurement lead time
- Payment terms: proportion or percentage of the payments processed in accordance with agreed payment terms
- Contracts management: qualitative indicator: average assessment on the legality of contractual agreements

New posts

1 P-2 (Unit Head, Contracts Management Unit)

1 General Service (Principal level) (Coordinator, Processing Unit)

1 General Service (Other level) (Contracts Unit Assistant)

1 General Service (Other level) (Processing Unit Assistant)

Post justifications

1 General Service (Principal level) (Coordinator, Processing Unit)

211. The post of the Coordinator, Processing Unit, is required to establish procedures and policies with respect to the processing of invoices in line with the Financial Rules and Regulations of the Court and in accordance with the terms and conditions of contractual agreements. The post is essential to ensure that policies are instituted and implemented in the early stage of the establishment of the Court, and to make sure that any hindrances to the implementation of the procedures are properly addressed and solved. The Coordinator is expected to work in close collaboration with several sections involved in the overall processing of payments of invoices in order to determine and establish step-by-step procedures for the efficient and effective processing of all types of payments, and which would take into consideration the role and the time allocated to every concerned section. Additionally, the Coordinator assumes the responsibility for the day-to-day management and supervision of the Unit to ensure the accuracy and correctness of payments processed.

1 P-2 (Unit Head Contracts Management Unit)

212. The operations of the Court require the establishment of numerous contracts in various key fields and areas. In this regard, it is of fundamental importance that written contractual agreements are prepared in conformity with the Statute of the Court, its immunities and privileges. In this connection, the post of Head of the Contracts Management Unit is required, especially and preferably in the establishment phase of the Court, to ensure the prompt preparation of written agreements and contracts, and to ensure the legality of the contractual agreements of the Court. The functions of the Head of the Contracts Management Unit include working in close cooperation and collaboration with the Legal Advisory Section to develop when and as necessary, on a case-by-case basis, the types of agreements and contracts that meet the specific requirements of the Court. The post is essential for the general administration of the Court's contractual agreements to ensure timely extensions, amendments and modifications that may be required.

1 General Service (Other level) (Processing Unit Assistant)

213. With the establishment of a Processing Unit, the post of processing clerk is required to provide assistance to the Coordinator and to ensure that daily clerical tasks related to the Processing Unit are timely and correctly completed, to perform the data entry in the procurement system to ensure that proper records on invoice matching and other functionalities are maintained and regularly updated, to undertake all tasks with respect to obtaining relevant documentation for the processing of payments and to prepare payment requests. In addition, the incumbent will assist the Section in the development of projects on policies and procedures and the development of Enterprise Resources Planning.

1 General Service (Other level) (Contracts Unit Assistant)

214. With the establishment of a Contracts Management Unit, the post of processing clerk is required to provide assistance to the Head of Unit and to ensure that daily clerical tasks related to the Processing Unit are timely and correctly completed.

Other resources

215. The costs for training and general temporary assistance listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- *Training costs: external training courses dispensed by IAPSO and international organizations: provision for two courses within the year, for five staff members: €9,526*
- *General temporary assistance: €32,292*

C. General services

216. **The objective is to provide common administrative services to the Court.**

Tasks planned for 2004

- Focal point for all issues regarding facilities with ICC Task Force and host country

- Plan allocation of space within the Arc in conjunction with organ representatives
- Conduct minor maintenance within current facility
- Plan minor alterations and liaise with appropriate contractors
- Draft rules and procedures for the Unit
- Raise requisitions for Facilities Management Unit accounts
- Provide advice and assistance for the establishment of field offices
- Advise senior management of space allocation difficulties as a result of changing requirements and increase in staffing component
- Determine travel entitlements and fares
- Select most economical fares
- Make reservations in computerized airline system and issue tickets
- Prepare and process travel authorizations
- Maintain file on travel authorizations processed, vehicles registered and residency permits
- Assist travellers in making travel plans
- Receive, log and route applications for residence permits
- Receive and process applications for tax-free vehicles
- Receive and process applications for purchase of tax-free goods
- Maintain contacts with customs, Ministry of Foreign Affairs and shipping organizations
- Provide information on local taxes, exemptions and entitlements
- Train staff on the use of the records management system
- Provide advice to senior management on the records management system
- Collect, distribute and record official mail and items for the pouch
- Design printing requirements and produce final copies
- Prompt sorting and dispatch of incoming/outgoing documents
- Assist with implementing the records management system
- Monitor and control contractual services
- Provide advice and assist with start-up operations for unit activities in a field office
- Monitor current expenditures
- Assist and advise staff on reproduction requirements
- Inspect all goods and equipment received in the Court
- Input data on goods and equipment into the property management system

- Raise requisitions for goods and services
- Process requests for supply items
- Track usage of supply items by sections within the ICC
- Maintain database on all aspects of vehicle usage
- Maintain sufficient stock of supply items to meet requirements of the Court
- Provide advice and assistance for field offices
- Manage contractual service contracts
- Provide advice to senior management on unit areas of responsibility
- Monitor and control contractual services
- Update Intranet site
- Review, update as necessary and draft rules and procedures applicable to the services provided
- Prepare the annual budget proposals for the Section

Expected results

- Improvement in staff morale through efficient facility and travel management
- Increase in usage of limited space
- Reduced response time for work requests
- Increase in awareness of senior management in space allocation limitations
- Improved coordination with host State and ICC Task Force on issues relating to facilities management
- Reduction in rules and procedures that need to be completed
- Increase in knowledge of staff of the functions and requirements of the Section
- Reduction in time lost for staff due to lack of facilities or non serviceability of facilities
- Increase in awareness of staff of issues affecting use of facilities
- Increase in awareness of facility requirements for field office
- Increase in quality of budget estimates for next period
- Reduction in time to process travel requests
- Improved quality of travel
- Increased awareness of entitlements of staff in host country
- Reduction in time necessary to arrange travel to field offices
- Improvement in the use of the records management system
- Increased awareness and confidence of staff in the use of the records management system
- Reduced reliance on hard-copy media

- Reduction in reproduction costs
- Increased image of the Court
- Improved flow of information between field office and Court
- Reduction in time for correspondence to reach end-users
- Increased skills of staff in usage of records management system
- Reduction in time for reproduction copies
- Reduction in time to search for correspondence
- Increased awareness of property assets within the Court
- Reduction in time lost and work performance for Court's staff due to unavailability of goods and equipment
- Increase in services provided to staff of the Court
- Reduction in delays in processing receipts of reports and invoices
- Improved status of reserves of goods and special items
- Increased quality of rules and procedures
- Reduced start-up time for field offices
- Improved accuracy of budget estimates for the next period
- Increase in monitoring of all contractual services

Performance indicators

- Allocation of office space to new staff prior to their arrival
- Work requests reviewed and action undertaken within one working day
- Staff informed within one day of works projects affecting the use of facilities
- Completion of off-site storage site
- Completion of facilities for security staff
- Completion of minor works for fitness area
- Rules and procedures written, approved and disseminated in accordance with current policies
- Actual costs monitored and tracked for maintenance services, rental of premises, contractual services and utilities
- Proper facilities obtained for staff required to work on mission in a field office
- Senior management always informed of actions or activities affecting Court facilities
- Tickets for official travel issued one working day prior to travel
- Travel authorizations processed a minimum of 48 hours prior to departure
- Provision of information on housing and local transportation in the Netherlands to The Hague to all new staff prior to arrival

- Confirmation of tickets and place of issue for staff on assignment to the Court at least two days prior to departure
- In-house processing of visa applications within two working days
- Rules and regulations written, approved and disseminated in accordance with current policies
- No travel invoices outstanding longer than 30 days
- Invoices verified and sent to the Finance Section for payment within two working days
- All new staff in Registry trained on the records management system
- Reproduction requests completed within three working days of receipt of task
- Staff satisfied with standard of documents produced for external distribution at least 95 per cent of time
- Adherence to scheduled timings for pick-up and delivery of internal correspondence
- Fewer staff requesting assistance with records management system
- Reduction in usage of photocopy paper by 10 per cent from prior period
- Incoming correspondence delivered to end-user within two hours
- All Court inventory entered into the inventory system
- All equipment and special items undergo receiving and inspection prior to entry into the Court
- All equipment, furniture and vehicles planned for 2004 requisitioned as early as possible for delivery within the financial year
- Dynamic stores maintain a one-week reserve of supplies for staff requirements
- Year-end reports on inventory and equipment produced within set deadlines
- Accurate estimates are available for next budget as a result of monitoring and controlling expenditures for current period
- Start-up kit for field office is prepared and ready for movement
- Goods and equipment delivered to requisitioner within three working days of inspection
- Audit trails maintained of all goods and equipment received by the Court
- All contractual services managed and controlled
- Rules and procedures for unit activities current and accurate

New posts

1 General Service (Other level) (Records and Archives Assistant)

1 General Service (Other level) (Fax Operator/Registry Clerk)

1 General Service (Other level) (Messenger)

1 General Service (Other level) (Reproduction Clerk)

1 General Service (Other level) (Stores Clerk)

1 General Service (Other level) (Property Control and Inventory Unit/Claims Clerk)

1 General Service (Other level) (Building Services Clerk)

Redeployed posts

1 P-2 (Property Control and Inventory Unit Officer)

4 General Service (Other level)

Post justifications

1 General Service (Other level) (Records and Archives Assistant)

217. With the increase in staff and the reliance on proper records and archiving management in the Court, there will be a further requirement for staff to assist with the management of the records and archiving system as well as to provide training to the Court staff on the use of the system.

1 General Service (Other level) (Fax Operator/Registry Clerk)

218. The projected increase in staff and workload in 2004 will place an additional strain on the limited staffing of the central registry. The records and archiving system together with the input/output from the central registry will be vital for the document and record-keeping functions of the Unit. It will be important to have sufficient staff in the Registry to cope with the increase in work and assist with the control of faxes and the mail and pouch functions.

1 General Service (Other level) (Messenger)

219. It is assumed that the Registry will require a messenger to deliver and pick up documents and mail for distribution within the Court. This post has been used in other organizations for efficient delivery of items that cannot or are not in electronic format. If not fully utilized as a messenger, the post can be used to assist other units with some current tasks.

1 General Service (Other level) (Reproduction Clerk)

220. If the Court develops an in-house capability for reproduction tasks, then it will be necessary to have staff to carry out this function. There will be ample requirements from sections in the Court to have an in-house capability especially during the formative stages of the Court as it hosts conferences and meetings and conducts external relations to bring the Court to the attention of the world. The in-house capability will need to be augmented with outsourcing in order to meet all requirements. The use of an in-house graphics design assistant will enable the Court to design professional documents and the added need for reproduction capabilities will be increased.

1 General Service (Other level) (Stores Clerk)

221. The Section will be establishing a separate storage area for goods received in the Court for reproduction purposes, minor maintenance supplies for the facility and vehicles as well as the storage of general supplies needed by the staff. In all likelihood, this storage area will be located off site and there will be a requirement for a person to be responsible for these stores. This staff member will also have the use of a general-purpose vehicle to bring items to the site of the Court as required.

1 General Service (Other level) (Property Control and Inventory Unit/Claims Clerk)

222. As the number of items in the inventory of the Court increases, there will be a greater requirement to control and monitor the growing inventory. This function is a requirement as stated in the financial rules and is vital for the eventual write-off of items as well. In addition, as the number of staff grows, there will be an increase in claims against the Court that will need to be investigated, processed and presented for decision to the appropriate authorities. This staff member will also assist with inventory checks on a biannual basis and liaise with sections on control of inventories.

1 General Service (Other level) (Building Services Clerk)

223. The increase in staff will also bring with it an increase in the number of requests for facility management services in areas such as keys, locks, partitions, rooms, meeting rooms, lights, etc. The Unit will require a person to control such requests and pass them on to the appropriate staff in the Unit. This task will affect the comfort of staff members and the efficient conduct of Court business. This person will also liaise with the stores clerk for the delivery of stock items.

Reasons for redeployment

1 P-2 (PCIU Officer) — formerly AV Director, redeployed from Information Technology and Communication Services Section

224. The section has a Protocol Officer from the previous period. However, the functions envisaged for this post could be handled by the Legal Services Section to set up the procedures and the actual day-to-day work handled by the travel/visa assistant. The Section requires a claims/PCIU officer to handle the important aspects of asset management and reporting of claims. This responsibility is mandated by the Financial Rules and Regulations. The control of assets and proper reporting is a vital function for an organization. The funds invested in equipment and goods are huge and subsequent control of these assets a necessity. The importance of tracking and recording assets and monitoring their use from the start cannot be underestimated. Therefore, it is requested that the post of Protocol Officer be reclassified as claims/PCIU Officer at the P-2 level.

4 General Service (Other level) — formerly General Service (Other level) redeployed from Chambers Legal Support

225. In order to meet operational requirements and assist the General Services Section staff, four General Service (Other level) staff are needed.

Other resources

226. The total funding request for other resources amounts to €3,650,607. The costs for training, travel and general temporary assistance listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- *Training: €27,024*
- *Travel: €17,621*
- Overtime (for General Service staff): €15,446
- External printing: €84,563
- Contractual services (cleaning, laundry, rental of equipment, services, two in-house staff from Xerox for maintenance and operation of the reproduction centre): €444,690
- Rental of premises: €129,150
- Maintenance services: €469,860
- Utilities: €171,385
- Freight charges, general insurance and miscellaneous services: €170,560
- Maintenance and spare parts (furniture and equipment): €95,841
- Vehicle spare parts: €41,820
- Vehicle liability insurance: €24,641
- Commercial communications: €82,000
- Stationery and office supplies and photocopying paper: €192,683
- IT supplies and consumables: €15,613
- Petrol, oil and lubricants: €24,110
- Uniforms (robes, driver's uniforms, etc.): €123,697
- Toner printers: €52,275
- Purchase of furniture and fixtures: €1,009,600
- Purchase of office equipment: €109,034
- Purchase of vehicles: €108,445
- Purchase of other equipment: €159,939
- Construction, alterations and improvements to premises: €97,375
- Subsidy for ARC Restaurant: €211,880
- *General temporary assistance 6 months (General Service (Other level)): €16,146*
- *General temporary assistance 6 months (General Service (Other level)): €16,146*

- *General temporary assistance 12 months (General Service (Other level)): €32,292*
- *General temporary assistance 6 months (General Service (Other level)): €16,146*
- *General temporary assistance 6 months (General Service (Other level)): €10,764*
- Locally hired staff for field offices (for four people): €7,380
- Lease of ATM cash machine: €20,500

(c) Subprogramme 3230: Human Resources Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	6	Staff costs	874 800
General Service	12	Non-staff costs[*]	99 800
Total	**18**	**Total**	**974 600**

[*] See also table B above.

227. **The first subprogramme objective is to attract and retain the best-suited candidate for each job vacancy at the Court, respecting throughout the performance principles of equity, efficiency and effectiveness. The second subprogramme objective is to ensure the accurate and timely processing of staff benefits and entitlements and to build a more multiskilled staff by introducing mechanisms for the increased development and motivation of staff. The third subprogramme objective is to ensure that all staff are physically, psychologically and emotionally fit to carry out their duties.**

Tasks planned for 2004

- Issuance of 200 vacancy announcements, including preparing vacancy announcements and advertisements
- Screening of 8,000 to 10,000 applications for vacancies at the Court
- Recruitment of approximately 150 fixed-term staff, including submitting qualified candidatures to sections, interviewing candidates, making recommendations, requesting references, medical clearances, visas and travel documents
- Recruitment of approximately 40 short-term staff
- Issuance of approximately 40 special service agreements
- Management of an internship programme for approximately 60 interns
- Administration of tests for the recruitment of General Service staff to an estimated 400 candidates

- Development and maintenance of an electronic roster of all occupational groups to be used for the proactive filling of vacancies
- Processing of education grant claims for 200 internationally recruited staff members
- Processing of education grant travel requests for the children of 50 staff
- Processing of rental subsidy claims for 200 internationally recruited staff members
- Processing of home leave travel requests for 30 staff and their dependants
- Drafting of comprehensive rules, regulations and policy guidelines for the Court
- Introduction of a performance appraisal system that encourages open dialogue between staff and reporting officers
- Dissemination of policy information concerning all staff of the Court, using various media channels such as Intranet, memoranda and bulletins
- Introduction and development of substantive skills training programmes for approximately 300 participants
- Introduction and development of an information technology training programme for approximately 300 participants
- Introduction and development of a language training programme for approximately 210 participants
- Providing medical clearances for recruitment, reassignment and mission travel for 200 staff
- Medical consultations by physicians, nurses and medical consultants
- Immunizations, injections and electrocardiograms for 200 staff
- Travel health advisories
- Health promotion programmes: ergonomics, work environment surveillance, vision and glaucoma screening, pulmonary function tests, cholesterol and blood sugar screening, diabetes control, breast cancer care
- Certification of extended sick leave cases for 200 staff
- Reviewing and providing advice on special dependency benefit and special education grant for approximately 10 cases
- On-site assessment of local medical facilities at field duty stations and regional medical evacuation centres and submission of related recommendations
- Gathering of information regarding the availability of counselling services and treatment and diagnostic facilities worldwide for staff and families

Expected results

- Improved system of planning, recruitment, placement and promotion of staff enabling section chiefs to select highly qualified and motivated candidates based on readily accessible and accurate information

- Improved system of processing of staff benefits and entitlements
- Increase in the availability and relevance of substantive skills training programmes for staff
- Improved staff health care through the provision of timely and adequate medical services

Performance indicators

- Reduction in the amount of time required to recruit and identify eligible staff for movement
- Improvement in the gender balance of staff
- Increase in the amount of qualified applicants for vacancies
- Increase in the diversity of applicants
- Reduction in the amount of time required to process staff claims for benefits and entitlements
- Clarity and simplicity of rules and procedures that give credence to fair and transparent processes
- Introduction of a performance appraisal system that encourages open dialogue between staff and reporting officers
- Improvement in the knowledge, skills and abilities of staff
- Reduced delays in the system of medical clearances for new recruits
- Increased medical facilities available to staff
- Increased opportunities for counselling to staff
- Degree of satisfaction expressed by staff with regard to the quality and timeliness of medical services

New posts

1 P-3 (Staff Welfare Officer)

2 General Service (Other level) (Recruitment Assistant)

2 General Service (Other level) (Human Resources Assistant)

2 General Service (Other level) (Training and Development Assistant)

1 General Service (Other level) (Medical Assistant/Nurse)

1 General Service (Other level) (Staff Welfare Assistant)

Redeployed posts

1 P-4 (Unit Head, Health and Well-being Unit)

1 P-3 (Personnel Officer)

Post justifications

1 P-3 (Staff Welfare Officer)

228. The incumbent will be a psychologist or occupational therapist responsible for all matters related to the social, psychological and emotional well-being of staff. She or he will be the internal expert for all advice to senior management and staff on mechanisms for stress management and stress-related disorders.

2 General Service (Other level) (Recruitment Assistant)

229. The increased workload in recruiting qualified staff and the introduction of an internship programme requires two additional posts for Recruitment Assistants.

2 General Service (Other level) (Human Resources Assistant)

230. The increased workload in administration due to the increased recruitment of staff requires two additional posts for the Section's work related to employee entitlements and benefits, job classification, performance appraisals and other day-to-day management of staff.

2 General Service (Other level) (Training and Development Assistant)

231. The introduction of training and development programmes requires an abundance of work in conducting needs analyses, programme design and course evaluations. Two Training and Development Assistants are required to assist the Associate Training and Development Officer in the effective running of all training programmes of the Court.

1 General Service (Other level) (Medical Assistant/Nurse)

232. A Medical Assistant is required to provide administrative support to the Head of the Health and Well-being Unit in the delivery of medical services to the Court.

1 General Service (Other level) (Staff Welfare Assistant)

233. A Staff Welfare Assistant is required to provide administrative support to the Staff Welfare Officer in the delivery of staff counselling services.

Reasons for redeployment

1 P-4 (Unit Head, Health and Well-being Unit) — formerly Language Coordinator, redeployed from Administrative Unit

234. The Head of the Health and Well-being Unit is a doctor who will be responsible for the health maintenance and well-being of all personnel of the Court. She or he will have to coordinate medical examinations, services and clearances prior to the appointment of new recruits, in addition to ensuring the appropriate prophylaxis screening of staff being redeployed to field offices. In addition, the incumbent will be consulted on all matters dealing with occupational safety in the workplace with regard to physical conditions in the environment.

1 P-3 (Personnel Officer) — formerly Personnel Officer redeployed from the Administrative Unit

235. The Personnel Officer is needed in the Human Resources Section; as from 2004, the incumbent will be deployed as Head of the Training and Development Unit, where she or he will be responsible for establishing an organizational career development strategy in conjunction with complementary staff development programmes.

Other resources

236. The total funding request for other resources amounts to €99,800. The costs for general temporary assistance, training, travel and consultancy listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- *General temporary assistance: €161,460*
- *Training: €326,719*
- *Travel: €5,365*
- *Consultants: €33,282*
- Medical service requirements: €99,800

(d) Subprogramme 3240: Information Technology and Communications Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional and above	11	Staff costs	1 289 800
General Service	17	Non-staff costs[a]	7 050 100
Total	**28**	**Total**	**8 339 900**

[a] See also table B above.

237. **The subprogramme objective is to continue to establish an information technology (IT) infrastructure and make active use of IT to maximize the benefits of information systems for all organs of the Court.**

Tasks planned for 2004

- Set-up of a public key infrastructure that will allow secure encryption, encapsulation and digital signing of data
- Verification of the sources of information coming to and emanating from the organization
- Set-up of secure communications
- Provision of modern desktop and back-office systems
- Provision of Windows desktop and 2000 servers
- Provision of thin client and terminal servers

- Provision of high-availability clusters
- Provision of Active Directory design
- Integration with other services, sub-systems and platforms
- Installation of a stable network of 100Mbps to the users' desktop via a switched gigabit Ethernet network
- Installation of a multi-service network
- Provision of voice-over IP, video-streaming and videoconferencing
- Physical separation of the network to accommodate the Office of the Prosecutor
- Design and implementation of separate domains and systems which will reflect the functional difference of sections
- Installation of a demilitarized zone with redundant firewalls and secure e-mail and Internet connections
- Set-up of Virtual Private Network (VPN) infrastructure with communication over multiple sites
- Establishment of a media and audio-visual infrastructure
- Implementation and update of disaster recovery in case of power failure, fire and flooding or security breach
- Enforcement of security standards for the systems (ISO, IEEE, ITSEC)
- Enforcement of server-room security, air conditioning and cabling norms
- Creation of an off-site data facility
- Build-up of a facility to test software and application integration before going to production
- Installation of a suite of packaged administration applications software (ERP system)
- Implementation of the Court Management Information System
- Establishment of the Court's database infrastructure and associated database licences
- Establishment of an expert communication system
- Development of new modules for the Intranet
- Establishment of data and voice communication between field staff, headquarters and United Nations staff, if active in the field area
- Initiation of a data security regime
- Maintenance of the licence structure with various suppliers

Expected results

- Ability to share information freely within the organization using secure encryption, encapsulation and authentication methods, thus reducing the need for transporting volumes of paper from the field office to The Hague
- Sustained efficiency in utilizing information systems provided by the Court
- Increased ability to use official tools efficiently and effectively
- Network infrastructure that can accommodate a large influx of staff, complex information systems and audio-visual support without a noticeable loss of performance
- Improved network performance
- Independence from external media organizations by creating audio-visual records of the Court's work
- Protection of all critical systems from adjacent system failures
- Establishment of a verifiable audit trail for all means of access to ICC systems
- Ability to recover data from an off-site facility in case of disaster
- Facility to test software and application integration
- Increased employee and management productivity through implementation of an organization relationship (ERP) system
- Improved decision-making quality, elimination of redundant and repetitive data entry, enabling of collaborative working, improved security and cost savings through implementation of the Court Management Information System
- Scalable redundant database infrastructure capable of handling large amounts of data on a regular basis, including an architecture for off-site storage
- Keeping States Parties up to date with information through creation of an Extranet
- Establishment of an efficient working environment through strengthening of the system of Intranets
- Effective voice and data communication at field offices
- Increased data and communications security

Performance indicators

- Number of times the organization proved to be able to defend itself against computer attacks from external hackers
- Reduced network downtime
- Improved response time
- Robust infrastructure
- Detailed statistics on communication between the networks
- Savings in outsourcing media events, automatic ownership of all audio-visual outputs

- Fewer contracts to external media companies, resulting in cost savings for the Court
- Availability of access reports by network analysis tools
- Efficient electronic IT facility management
- Reduced downtime of applications and systems due to untested integration
- Increased efficiency in organizational reporting of expenditures
- Ability to perform forecasting and what-if analysis
- Increased control over travel costs
- Reduction of up to 30 per cent in recruitment processing time
- Streamlined and accelerated procurement, inventory management and invoice verification functions
- Reduced overhead from heterogeneous application software environments
- Optimal figures for ratio of staff to number and size of cases and average time to execute a complex search after implementation of the Court Management Information System
- Avoidance of duplicate and redundant data
- Improved dissemination of information to States Parties
- Easier access to information provided through Intranets
- Reduced downtime of systems due to infiltration

New posts

1 P-4 (Head, IT Operations Unit)

1 P-3 (Database Administrator)

1 P-2 (Associate Communications Security Officer)

1 General Service (Other level) (Applications Programmer)

1 General Service (Other level) (Communications Support Technician)

1 General Service (Other level) (Network Support Assistant)

1 General Service (Other level) (Systems Support Assistant)

1 General Service (Other level) (Assistant Applications Programmer)

1 General Service (Other level) (Assistant Web Developer)

1 General Service (Other level) (Computer Training Assistant)

1 General Service (Other level) (Secretary)

Redeployed posts

1 P-3 (Communications Officer)

1 General Service (Other level) (Audio-visual Technician)

Renaming of posts

1 P-4 Head, Information Management Unit (previously: Development Officer)

1 P-3 IT Operations Officer (previously: Computer Systems Officer)

1 General Service (Other level) Network Support Technician (previously: IT Assistant)

1 General Service (Other level) Systems Support Technician (previously: IT Assistant)

1 General Service (Other level) Hardware Support Technician (previously: IT Assistant)

Post justifications

1 P-4 (Unit Head, IT Operations Unit)

238. The post is required to oversee the operational aspects of the information and data integrity of the organization's information technology and computing operations function. This includes the organization's data centres, technical service centres, help desks, networks (voice and data) and computer systems operations. He or she is responsible for maintaining the integrity of all electronic and optical books and records of the organization. This includes review of computerized and manual systems, information-processing equipment and software for acquisition, storage and retrieval; and definition of the strategic direction of all information-processing and communication systems and operations. He or she provides overall management and definition of all computer and communication activities within the Unit. This responsibility includes providing leadership in the day-to-day operations of the organization's IT functions.

1 P-3 (Database Administrator)

239. The Court intends to invest heavily in database development to assist with the large volume of records it will acquire over time. To facilitate this, the Section requires a competent staff member at the P-3 level to set up the database infrastructure and to ensure that the integrity of the data is not compromised in any form.

1 P-2 (Associate Communications Security Officer)

240. Field offices will require a professional staff member to assist with setting up the communications infrastructure between the field offices and headquarters, and communications between the investigating units and the field office itself.

1 General Service (Other level) (Applications Programmer)

241. When implementing information systems, the Section has to satisfy itself and the Court that it holds the processing of information in the highest regard. In this respect a programmer is required to install, test, maintain, document and provide technical support for systems software, as well as modify existing systems for specific user needs.

1 General Service (Other level) (Communications Support Technician)

242. Increased operations in the field will require a seasoned communications specialist to offer support and management within the Court's headquarters and the area of operations. The candidate should have an in-depth understanding of RF principles and techniques, including knowledge of United Nations radio networks and operations, as the field office staff will remain in close contact with United Nations operations. The staff member should also have knowledge of SONET/SDH (Synchronous Optical Network/Synchronous Digital Hierarchy), and IP Networks. In addition, the staff member will have to provide assistance for high-frequency cellular networks, broadband technologies and satellite transmissions.

1 General Service (Other level) (Network Support Assistant)

243. An increase in staff will require greater network resources, increased attention to ad hoc requests and an influx of new users to the physical network. This operation will require assistance to ensure that staff in the field offices have access to the Court's network on a regular basis. Any loss in access to information systems will reduce the effectiveness of field operations.

1 General Service (Other level) (Systems Support Assistant)

244. An increase in staff will require additional resources at the system administration level as users are added to the Court's servers. Mail relays will have to be securely provided from field offices. The Systems Administrator will require support in the event of increased staffing activity.

1 General Service (Other level) (Assistant Applications Programmer)

245. At a more junior level, the same requirement applies for smaller systems. When implementing information systems, the Section has to satisfy itself and the Court that it holds the processing of information in the highest regard. In this respect a programmer is required to install, test, maintain, document and provide technical support for systems software, as well as modify existing systems for specific user needs.

1 General Service (Other level) (Assistant Web Developer)

246. In line with the information requirements of the Court, a web developer is required to assist the various Court organs with integration of approved content from other sources within the organization. The web developer is also required to assist staff in the coordination and retrieval of pertinent information, archiving and records management. The post is necessary to maintain the investment the Court makes in its information architecture.

1 General Service (Other level) (Computer Training Assistant)

247. Increased operations in the field will require additional training of staff on information systems and communication. The Associate Training Officer will require assistance with the increased workload as more staff require specialized training. The technician will also be able to brief staff on what systems are available at the field offices.

1 General Service (Other level) (Secretary)

248. It is envisaged that the Section will expand significantly in line with other organs of the Court. As the Section is a core provider of goods and services to all organs, it is important that the records of the Section are properly maintained so that it may continue to provide quality services. A Section secretary will therefore be required to provide coordination services to all Heads of Unit and the Chief of Section (1 P-5 and 3 P-4).

Reasons for redeployment

1 P-3 (Communications Officer) — formerly Protocol Officer, redeployed from General Services Section

249. The Communications Officer post is required to oversee the technical aspects of the operations within the Unit in support of the Head, Communications and Field Office Unit. This group is responsible for all aspects of data communication within the organization, including terminals, remote printers, local area networks, communication with remote organization installations, network security, and the coordination of voice and data communications, including microwave, TI, and ISDN communications.

1 General Service (Other level) (Audio-visual Technician) — formerly Administrative Assistant redeployed from Chambers Legal Support Section

250. The Section requires a technician to assist with the overall planning, implementation, maintenance and functionality of all audio-visual equipment. The post is essential to protect the audio-visual investment of the Court and to ensure that all equipment is fully functional and available when required.

Other resources

251. The total funding request for other resources amounts to €7,050,100. The costs for consultancy, training, travel and general temporary assistance listed below in italics are shown and only budgeted for in the Immediate Office of the Registrar (see table B above).

- Secure encrypted communications infrastructures: €307,500
- Office automation systems, hardware, software licences: €615,000
- Expansion of the network infrastructure to include virtual private networks: €205,000
- Strengthening critical physical infrastructures: €307,500
- Maintenance contracts for the above items: €666,250
- Set-up of training infrastructure and the test of environments: €51,250
- Continued implementation of an organization relationship (ERP) system: €717,500
- *Consultant fees on "best practice" implementation: €205,000*
- Licensing fees for ERP system as new users are introduced: €410,000

- Maintenance fees for the ERP systems across the organization: €307,500
- Provision of information systems to the field operations: €102,500
- Implementation of the Court Management System: €410,000
- Establishment of the Court's database infrastructure and associated database licences: €399,750
- Development of an expert communication system to allow States Parties log-in access securing web site: €133,250
- Strengthening the Intranet to provide organ-, division- and section-specific Intranets: €102,500
- Securing field office operations: €102,500
- Security review of all systems to help identify and fix vulnerabilities in all of the Court's information systems: €102,500
- *Training: €102,500*
- *Travel: €81,652*
- *Consultant: €205,000*
- *General temporary assistance: 4 months (P-2 level): €18,396*
- *General temporary assistance: 24 months (GS-OL): €64,584*
- Three video conferences: €15,806
- Courtroom audio-visual equipment: €1,273,563
- Audio-visual equipment to support users: €307,500
- Remote courtroom set in flight cases (for video-link): €512,500

(e) Subprogramme 3250: Security and Safety Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	4	Staff costs	1 464 600
General Service	37	Non-staff costs[a]	1 463 500
Total	**41**	**Total**	**2 928 100**

[a] See also table B above.

252. **The subprogramme objective is to continue to provide a high level of security and safety for all organs of the Court, both at its headquarters and its field offices.**

Tasks planned for 2004

- Establishment of a 24-hour Security Control Centre
- Establishment of an emergency response team and implementation of safety and evacuation procedures

- Continuous control of access and egress to the premises of the Court
- Development of an information assurance policy and procedures at the Court
- Provision of a high level of security for any field office
- Provision of security escorts for the President, the Vice-Presidents, the Prosecutor, the Deputy of the Investigation Office, the Deputy of the Prosecution Office, the Registrar and a Chamber during official travel to high-risk areas
- Establishment and operation of a pass and ID office
- Provision of a high-quality training programme for Section staff
- Maintenance of the security equipment and electronic systems operated at the Court

Expected results

- Creation of a safe and secure working environment for all staff, witnesses and visitors, in line with the prevailing security threat assessment for the institution
- The ability to maintain safe custody of all indicted persons and protected witnesses brought before the Court
- Maintenance of the confidentiality, integrity and availability of the Court's electronic information systems
- The delivery of quality induction, refresher and specialist operational training for all the members of the Section
- The ability to deploy staff to the field in compliance with international policies and standards for security in the field

Performance indicators

- Supplying information on the number of persons security-screened on entering the building
- Supplying information on the number of visitors processed at reception
- Supplying information on the development of IT security policy and procedures
- Supplying information pertaining to the training of security officers

New posts

1 P-2 (Security Operations Officer)

1 General Service (Principal level) (Security Captain)

15 General Service (Other level) (Security Officer)

Post justifications

1 P-2 (Security Operations Officer)

253. The Security Operations Officer will have particular responsibility for the supervision and management of the Security Training Unit, for all specialist operational planning and the supervision of all security personnel deployed in the field. This will encompass planning and controlling all close protection and special missions, the definition of physical security measures for all premises, for field security, evacuation, contingency and relocation plans and for security-related field administration.

1 General Service (Principal level) (Security Captain (G-7 level))

254. The post of a senior uniformed Security Officer is essential to ensure discipline and standards within the security service. The Security Captain will have particular responsibility for the safe custody of all accused persons while in the headquarters premises, for the safety of witnesses and all visiting VIPs, for routine liaison with courtroom and Chambers staff, for overseeing the daily functioning of the Security Control Centre and of the emergency response team, for routine management of the security screening contractor and for maintenance and improvement of operating standards and best practice in the Section. The Security Captain will interface with a wide variety of staff and visitors in order to ensure the safe and adequate functioning of the Section and thereby maintain the security of the seat of the Court. The incumbent will act to achieve best value for money expended, and working efficiency in the face of varied demands and finite resources.

15 General Service (Other level) (Security Officer)

255. The increase in establishment for General Service (Other level) staff is intended to support a wide range of increasing security and safety demands in connection with the operation of the 24-hour control room, an effective training regime within the Section, the functioning of the courtroom and public gallery, the operation of field offices, close protection assignments, the operation of the pass and ID office and logistical support functions such as the management of clothing, equipment and vehicles.

Post reclassification

1 P-5 (Head of Section)

256. The responsibilities faced by the Chief of the Security Unit have already developed considerably as the Court evolves and develops a fuller operational capacity. The Court requires the protection of its staff, intellectual property and other assets, not just at its seat, but also in the areas of its investigative operations. A substantial increase in security staff, both outsourced and in-house personnel, gives rise to the need for an adequate span of control and necessitates the creation of a suitable management structure in order to maintain an adequate span of control. Equally, as the public profile of the Court rises, the threats to the institution will also develop. There will then be a need for security/risk reduction countermeasures across an increased range of security disciplines, ranging from counter-intelligence to executive protection.

257. The ad hoc Tribunals have thus classified the Chief of Security function at the P-5 level. This is a natural reflection of the standing and gravitas the incumbent must be able to bring to the position. There is a need for the incumbent to liaise closely with very senior staff and to provide creditable and authoritative security advice across a broad spectrum of core business issues. Equally, the Chief of Security is required to liaise directly with senior staff of government security and intelligence agencies. The security function is an important one, as is reflected in the Statute of the Court, which requires the Chief of Security to report directly to the Registrar. The Prosecutor and the President will also look directly to the incumbent for security advice. Interaction at a similarly high level with external government agencies is also required. The Chief of Security also represents the security and safety interests of the Court in the international environment, through routine liaison and consultation with the Office of the United Nations Security Coordinator and heads of security at principal United Nations offices and other international organizations. It is important that the incumbent have sufficient seniority and an equal level of discretion to reflect adequately the Court's substantial security needs in such circumstances and forums.

General temporary assistance

258. Funding is sought for six international Security Officers to deploy to the field in the latter part of 2004, (six General Service (Other level) security staff for the second half of 2004, with one month to induct and train = seven months' funding). The Court will likely require two field offices to be operational in the third quarter of the year. Local-level security will provide some of the necessary security coverage. However, it will not be possible to leave the personnel and assets of the Court, including investigative information, entirely in the hands of local staff. Equally, as the field offices are remote from headquarters, it is imperative that the Court have a permanent security presence in the field. The Section will deploy a small number of staff to each field office and, under the direction of the Chief of Security will:

- Coordinate and liaise closely with the security authorities of the host country, the security staff of international organizations and the United Nations designated official
- Recruit, supervise and train all local-level security staff
- Investigate and report on security and safety-related incidents
- Provide all necessary security and safety operational planning information and reports to headquarters
- Ensure that the Court meets international policy standards for security and safety in the field
- Operate the safety tracking, contingency and evacuation plans for staff in the field
- Provide security and safety advice, awareness and induction training for staff moving through the office

Renaming of post

1 P-2 Security Administrative Officer (previously: Associate Security Assessment Analyst)

Other resources

259 The total funding request for other resources amounts to €1,463,500. The costs for training, travel and general temporary assistance listed below in italics are shown and *only* budgeted for under the Immediate Office of the Registrar (see table B above).

- Outsourced security contract: €615,000
- Two large-capacity X-ray machines: €123,000
- Two walk-through metal detectors: €10,250
- Screening equipment in the field offices: €92,250
- 10 x 9mm pistols/firearms: €10,250
- One unit of an electronic key control system: €15,375
- A portable wireless alarm system: €4,100
- 20 rechargeable torches: €4,100
- 10 vehicle search mirrors: €2,050
- 10 units of fire and safety equipment: €4,100
- Non-toxic smoke and fire simulating machines: €2,050
- First-aid training equipment: €1,025
- Physical training equipment: €8,200
- Installation of six evacuation chairs in the B wing of the Court's headquarters: €10,250
- 30 concealed body armour units: €15,375
- 10 units of protective equipment: €8.200
- 40 units of safety footwear: €6,150
- 20 clothing lockers: €5,125
- *Security training: €89,175*
- Travel (including Security Officers for the Prosecutor, President, judges and deputies travelling to high-risks areas): €952,691
- Security and safety supplies: €47,150
- Maintenance of security equipment: €37,925
- Information security requirements: €30,750
- Overtime (for General Service staff): €121,975
- Night differentials (night shifts): €113,022

- *General temporary assistance 41 months (General Service (Other level)): €102,500*
- Protection of the buildings at the field offices: €102,500
- Local hire costs for security staff at the field offices: €18,450.

(f) Subprogramme 3260: Public Information and Documentation Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	7	Staff costs	708 400
General Service	6	Non-staff costs[a]	1 150 800
Total	**13**	**Total**	**1 859 200**

[a] See also table B above.

260. **The subprogramme objectives are to continue the process of making visible the International Criminal Court at a global level, to explain the principles, objectives and activities of the organization to targeted audiences primarily and to the public at large in line with the communication-proactive strategy and direct towards different means of communication; to generate a sound working environment with well-informed employees; and to establish an efficient specialized library and documentation reference service via IT and Intranet to support the activities of the Court.**

Tasks planned for 2004

Implementation of the media strategy and communications programme by:

- Establishing a Media Centre to provide facilities for coverage of the trial proceedings
- Designing and launching of the Court logo and corporation image
- Organizing five seminars per year at The Hague to targeted audiences; kits with basic information will be distributed
- Coordination, on a case-by-case basis, of lectures and briefings to groups at the Court's premises (at present, three requests per week are received by PIDS)
- Promoting the Court abroad: 12 official trips to key States are planned
- Producing and distributing key printed and audio-visual materials with identified messages as part of the Court's public campaigns
- Press kit in two working languages (1,200 samples)
- Two leaflets on ICC general issues (100,000 samples), in two working languages and one official language
- Four leaflets devoted to victims (60,000 samples), in two working languages and three vernacular languages

- Two leaflets promoting fund-raising to support activities of the ICC (30,000 samples), three languages
- Nine posters (45,000 samples) in three languages dedicated to three key messages of the communication strategy
- Rome Statute (5,000 samples) in three languages
- Three handbooks to promote understanding of the Court (15,000 samples)
- One exclusive book to be distributed only on special occasions in two languages (5,000 samples)
- Five outreach audio kits of 26 minutes each, in three languages (total of 15)
- Three audio spots of 30 seconds each in three languages (total of 9)
- One outreach video kit of 26 minutes in three languages (total of 1)
- One video spot of 26 seconds in three languages (total of 1)

Building partnerships with intergovernmental organizations, *Non-governmental organizations* and academia by:

- Identifying relevant counterparts of the Court
- Organizing regular meetings to increase confidence, sharing responsibilities and planning and coordinating activities

Implementation of an internal communications programme by:

- Preparing information products addressed to the staff with key messages to be posted on the Intranet site
- Assisting human resources in organizing induction courses and updating briefings on a regular basis
- Providing professional training on communication skills to the senior officers of the Court
- Holding two informal and social gatherings
- Production of an internal newsletter

Developing the third and fourth phases of the Court's official web site by:

- Translating the web site into the official languages: Arabic, Chinese, Spanish and Russian
- Developing the video section to be fully functioning, and the archive, to be completed. When the first cases are presented and the first trials begin, the video section should be functioning in at least three languages
- Establishing a link between the Court's headquarters and eventual field offices to promote the activities of the Court
- Taking appropriate action for draft hearings outside the Court headquarters, site visits and providing videoconferencing

- Ensuring audio and video broadcasting of the Court sessions, keeping records of the procedure and making them available to the public, including via the Internet

Delivering the outcome of news monitoring by:

- Outsourcing a daily press review summarizing salient global news stories and Court-related issues;
- Evaluating media trends related to the coverage of the Court
- Alerting the organs of the Court on relevant information published by the media

Establishment of a public Library and Documentation Reference Service by:

- Setting up a library and documentation reference service infrastructure using a user-led and user-friendly IT system
- Ensuring that the Library is able to utilize a secure Intranet and document delivery service
- Seeking collaborative agreements with law libraries, including the Peace Palace Library, ICTY, the United Nations and academic law libraries
- Building the library collections and establishing systems such as a fully interactive web-based service to allow clients to access material directly from their offices
- Developing a suitable computer-based library management system that will include modules for cataloguing, acquisitions, serials, accounts, loans and a user-friendly interface
- Purchasing a range of legal material covering many aspects of public international law and domestic laws relating to most jurisdictions worldwide and acquiring access to some United Nations and European Union electronic services

Expected results

- Timely provision of in-depth information about the Court
- A well-informed targeted audience in States Parties and other States with a comprehensive understanding of the Court
- A Court identified as a transparent and independent organization serving the public in the purposes of international criminal law
- A sound working environment with motivated and well-informed staff
- A developed web site serving as a significant tool of information in the six official languages
- Accessibility of the work of the Court by external bodies including embassies, *Non-governmental organizations*, universities, the media, etc.

- A library and documentation reference service with timely provision of material, delivered in the appropriate format (printed or electronically) to the primary user group
- Easy and efficient access to the resources of the library from anywhere in the world where the Court is required to carry out its work
- Provision of requested materials to the library and documentation reference service at the required time
- An adopted mechanism (electronic or manual) to ensure document delivery methods to bridge the gap where information requirements are needed, whenever and wherever necessary. (This situation is raised due to the fact that the Court will not have a courtroom in its premises for some time. If required, the Court has been informed by the host State that a courtroom at a different location will be provided.)
- To be as proactive as possible, anticipating the needs of clients
- Adequate library facilities

Performance indicators

- Acknowledgement by the global public that timely and accurate information has been provided
- Frequent internal and external use of the Section
- Increasing number of visits to the web site
- Increasing number of requests for Court briefings
- Better dissemination of qualified information
- Avoidance of duplicate efforts between the Court and other counterparts
- Statistics of users of the Court information services
- Better understanding of the Rome Statute, Rules of Procedure and Evidence and other official documents among ICC staff
- Ability to communicate the messages of the Court
- Number of video-links, site visit
- A client base satisfied with the services provided by the Library and Documentation Reference Service
- Number of users with access to the library collections
- Services provided by other law libraries upon agreements signed with ICC
- Library IT infrastructure used at its maximum capacity and efficiency
- Number of titles and law collections serving the Library

New posts

1 General Service (Principal level) (Senior Information Assistant)

3 General Service (Other level) (1 Reference Assistant; 1 Information Assistant; 1 Administrative Assistant)

Redeployed posts

1 P-5 (Head of Section)

1 P-3 (Public Information Officer)

Post justifications

1 General Service (Principal level) Senior Information Assistant — Internal Communications Programme

261. The post is required to assist in the implementation of the internal communication programme and implementation of the strategies. The incumbent would be responsible for providing information services to the staff, drafting internal news releases and announcements, contributing to the production of other internal information materials; and drafting correspondence on newsworthy points; organizing, planning and executing the distribution of material (printing and audio-visual); preparing briefing materials for internal briefings, seminars and workshops; organizing gatherings and training events; editing, writing or rewriting articles, summaries, briefings, information newsletters; and proposing suitable projects covering specific aspects of the Court activities, in consultation with the relevant substantive office.

1 General Service (Other level) Library Reference Assistant

262. Cataloguing and organizing the collection will represent a hectic period for the library and a reference assistant will be required. Under the supervision of the Librarian and Library Assistant, the incumbent will be mainly in charge of the reception desk, providing information and orientation to library users. He or she will be required to function as a cataloguer and bibliographer, and research assistant and will need to have some web expertise.

1 General Service (Other level) Information Assistant

263. The post is required due to additional work and according to the 2004 Plan of Public Information and Communications of the Court. The information assistant would be responsible for researching and developing materials for specific information topics and analysing the public information potential of programmes, projects and activities of the Court, in close collaboration with more experienced public information specialists. The incumbent would be responsible for providing information services directed to the public at large or to local communities; drafting news releases and announcements, contributing to the production of other public information materials, drafting correspondence on newsworthy points; organizing, planning and executing the distribution of material (printing and audio-visual); preparing briefing materials for senior officials and specialists prior to their appearance at media conferences, briefings and interviews; organizing news conferences, briefings, interviews, seminars and events; editing, writing or rewriting

articles, summaries, briefings and information newsletters; proposing suitable projects covering specific aspects of Court activities, in consultation with the relevant substantive office, for field reportage missions to be carried out by media, *Non-governmental organizations* and other groups.

264. The information assistant would deal with practical aspects of the implementation of the external and internal communication policy of the Court and strategies. The incumbent would assist in handling the media accreditation process, handling information and document requests from the public at large, non-governmental organizations, academia, the media, Governments and other targeted groups. The incumbent will assist in replying to information enquiries, media monitoring and news analysis, the composition and editing of press clippings; update the media directory by geographical regions and all press and general computerized mailing lists; assist in the organization of press conferences, briefings, public hearings, exhibit displays, events open to the public, the preparation and dissemination of all information products and the drafting of correspondence.

1 General Service (Other level) Administrative Assistant

265. The tasks planned for 2004 will generate a substantial increase of administrative and secretarial functions for the Section. To meet this situation, the Section will require one staff responsible for administrative support and liaison with relevant offices of the Court; to handle communications involving the Section such as correspondence, filing and memorandums, including maintaining the archives; and providing secretarial support to the Director and Spokesperson and other sections.

Reasons for redeployment

1 P-5 (Head of Section) — formerly Head of Section, redeployed from Conference and Language Support Section

266. The Head of Section will plan, direct and coordinate the complete information programme of the organization. He/she will be responsible for maintaining good relations with the public and evaluating all information activities relating to the Court will encourage to the maximum degree the inclusion of information and education in all substantial programmes at the planning, research and evaluation stages. The Head of Section will propose the public information programme, priorities and budget, establish performance objectives, work guidelines, quality standards and procedures; establish and maintain lines of communication with senior managers; provide expert advice and analysis to the President and the Registrar and other senior managers relating to the organization's public relations and information programmes, particularly with respect to forecasting public relations impact, public opinion and preferences; direct the gathering and analysis of methods and techniques to deal with groups; and will represent the Court at international, regional and national meetings as well as at meetings of non-governmental organizations.

1 P-3 (Spokesperson) — formerly Legal Research/Assistant Officer, redeployed from Chambers Legal Support

267. The post is required for the function of spokesperson for the Presidency. The Spokesperson will plan and lead operations to implement a public information programme directed toward the media. He/she will plan, organize and coordinate all activities in which the Presidency is involved. The Spokesperson will also be responsible for maintaining a good relationship with the media; writing, editing and revising material for distribution in major publications of the organization; and carrying out an intensive information dissemination programme involving the national as well as international media.

Other resources

268. The total funding request for other resources amounts to €1,150,800. The costs for general temporary assistance, training, travel and consultancy listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- IT and communications investments for the Media Centre: €307,500
- Contractual services for external photographic services, news-monitoring, translation (800 pages), printing of information materials, professional video and radio production, graphic design, distribution services, etc., distribution of library materials when needed: €404,926
- Service and library management system and other information systems (after discussing with the IT head of section): €205,000
- Building the library collections, subscriptions, etc.: €184,500
- *General temporary assistance for 24 months (General Service (Other level)): €64,584*
- Rental of space to host major events (This will meet possible requirements for hosting events in the field, or in The Hague, when the number of participants exceeds the capacity of accommodation of rooms at the Arc building): €25,625
- *Training in communication skills for senior officers of the Court: €9,738*
- *Travel expenses: €36,372*
- *Training: €15,375*
- *Consultants. (Studies on specific and relevant information situations of concern to the Court where external opinion and expertise could be of utmost importance to solve problems and overcome difficulties. Depending on specific requirements, the needs for these studies could be in The Hague or in the field): €15,375*
- Publications for WPVP Section: €21,013
- Subscriptions for the Court: €2,255

(g) Subprogramme 3270: Judicial Administration Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	28	Staff costs	2 184 600
General Service	10	Non-staff costs[a]	2 597 100
Total	**38**	**Total**	**4 781 700**

[a] See also table B above.

269. **The subprogramme objective is to ensure adequate judicial support structures to allow for efficient conduct of the Court hearings.**

Tasks planned for 2004

- Establishment of a database containing all information relating to every case presented to the Court;[9] ensuring receipt, recording and distribution of information[10]
- Establishment of transmission routes for implementation of decisions taken by the judges and Chambers
- Provision for the holding of hearings and to ensure their correct interpretation, transcription and publication, where appropriate; revising documents while maintaining complete respect for the protection measures accorded by the Court
- Taking appropriate action for draft hearings outside the Court's headquarters, site visits, and providing videoconferencing
- Keeping an updated timetable for hearings
- Provision of assistance to judges taking minutes of the procedural sessions
- Ensuring the implementation of decisions of the judges or the Chambers
- Provision of administrative assistance to defence counsel
- Establishing rules to identify objective criteria relating to the decisions of lawyers
- Establishing a system for monitoring fees and ensuring that equal terms are maintained
- Arranging training for lawyers
- Establishing procedures and internal regulations with respect to detainees
- Maintaining contacts with countries in which any detainees are incarcerated
- Maintaining a duty roster for the Registry and supervising the arrival of accused at The Hague

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[9] Rules of Procedure and Evidence, article 15 (1).

[10] Ibid., article 13 (1).

- Ensuring interpretation and translation for hearings and conferences held by the Court
- Ensuring translation of decisions in all official languages of the Court
- Setting up directives applicable to staff and temporary interpreters
- Providing transcriptions of debates and other conferences, including plenary sessions
- Ensuring audio and video broadcasting of Court sessions, keeping a record of the procedure and making it available for the public, including via Internet
- Maintaining the proper judicial archiving of all the material submitted to the Court

Expected results

- Fair and expeditious trials, safeguarding the procedure
- Full respect of the rights of the accused, including conditions of detention
- "Equality of arms" for the defence teams
- Efficient infrastructure for the holding of hearings, including interpretation
- Correct implementation of decisions of the judges or the Chambers
- Correct and timely receipt, recording and distribution of information
- Accessibility of the work of the Court by external bodies including embassies, *Non-governmental organizations*, universities, etc.
- Efficient translation of material filed before the Court
- Correct and fair broadcasting of the procedure to the public
- Correct storage of the material admitted in Court

Performance indicators

- Number of cases, accused and suspects at the preliminary stage, pre-trial and trial
- Number of ongoing trials
- Number of cases, documents, pages filed in each case
- Number of documents distributed, notifications
- Number of Court days, Court sessions, sitting hours
- Number of submissions from the Office of the Prosecutor, the defence, victims and decisions of Chambers
- Number of transcripts
- Number of decisions from the Registrar
- Number of witnesses in Court testimony time
- Number of video-link, site visits

- Number of accused, accused fugitives detained, days of detention
- Number of visitors, visiting hours
- Amount paid by the Court per year for all defence teams
- Number of defence lawyers assigned by the Court
- Amount of training organized by the Court
- Number of plenary days
- Number of pages received, pages translated by the translation services
- Number of conference interpretation days

New posts

4 P-4 (Reviser)

1 P-3 (Coordinator)

5 P-3 (Interpreter)

3 P-3 (Translator)

1 P-2 (Court Officer /Computer Specialist)

3 P-2 (Translator)

1 General Service (Principal level) (Audio-visual Director)

1 General Service (Other level) (Administrative Employee)

1 General Service (Other level) (Administrative Assistant)

1 General Service (Other level) (Court Record Assistant)

1 General Service (Other level) (Text Editor)

Redeployed posts

3 P-4 (Interpreter)

2 P-3 (Translator)

1 General Service (Other level) (Administrative Assistant)

Post justifications

4 P-4 (Reviser)

3 P-3 (Translator)

3 P-2 (Translator)

270. In respect of the translation team, following redistribution in the budget for the first financial period, the Court will have two translators. It is therefore required to appoint six additional translators for the working languages in order to call upon four translators into French and four translators into English. A minimum of four revisers is essential, with a view to producing very high-quality documents. As

concerns the other official languages, it will be required to have access to two translators per language, in other words eight additional translators.

1 P-3 (Coordinator)

271. Given that the Court could be dealing with a number of cases relating to a number of situations in the near future, it would be useful to be able to call upon the services of a coordinator, who will be able to facilitate contacts between all the parties to the proceedings, including the representatives of States and the judges, as well as the Presidency and the Legal Officers. This person will also be responsible for maintaining the status of every case before the Court. He/she will furthermore be in charge of the roster for matters relating to the judicial activities of the Court.

5 P-3 (Interpreter)

272. In addition to the three interpreters already provided for, it is necessary to recruit five others capable of covering at least three languages. Given the extremely high costs of the services of temporary interpreters, it would be reasonable to opt for the possibility of recruiting nine interpreters. If these interpreters are not actually covering court hearings, they would back up the translation team.

1 P-2 (Court Officer/Computer Specialist)

273. It will be necessary to be able to call upon Court Officers assist the judges during hearings, including hearings in chambers; one of the Court Officers must have a perfect knowledge of IT, with a view to ensuring the development of the database, thus implementing analyses according to the needs of the Section. The incumbent, in collaboration with the Office of the Prosecutor and the Victims and Witnesses Unit, could establish a powerful system. The knowledge of the incumbent would make it possible to update the database according to the development of the Court and its specific needs.

1 General Service (Principal level) (Audio-visual Director)

274. The Court Management unit requires an Audio-visual Director to assist with the filming of Court proceedings and set up a comprehensive system to provide high-quality audio and video production and post-production facilities.

1 General Service (Other level) (Administrative Employee)

275. Beyond the assistance already provided for, one additional employee for the Court Interpretation and Translation Unit would be necessary. Over and above the database to be completed, these individuals would be in charge of the issuing and printing of documents produced not only by the English translation unit but also by the French unit.

1 General Service (Other level) (Administrative Assistant)

276. A bilingual administrative assistant is required in order to provide support to the secretariat of the Judicial Administration Section and to provide support to the Head of Section in the framework of managing the various units.

1 General Service (Other level) (Court Record Assistant)

277. Court record assistance will be necessary given the increase in written documents that will be submitted to the Court in the framework of preliminary proceedings. It is clear that, given the possibility offered to victims to directly address a Chamber, the work of the unit will be considerably increased. All requests will equally have to receive a guarantee from a Chamber, before being eligible for implementation.

1 General Service (Other level) (Text Editor)

278. In the framework of the publication of documents recorded before the Court and in the framework of the production of transcripts of hearings, it would be useful to be able to call upon, as from this moment, a number of staff members conversant with the revision of documents while maintaining complete respect for the protection measures accorded by the Court. These individuals would be in charge of communication via the Internet site for documents submitted to a judge or a Chamber.

Post reclassification

1 P-5 (Head of Section)

279. The position of Head of the Court Management Unit has been classified at the P-5 level at ICTY and ICTR, based on the responsibilities inherent in the position. During the establishment of the Special Court for Sierra Leone, the description of the task also placed this position at the P-5 level. Over and above these relationships with other existing posts, it should be noted that the principal responsibilities of the Head of the Court Management Unit lie in the area of judicial administration, which would in fact be a better definition of his title. Furthermore, in the framework of the Court, the incumbent of this post is called upon to supervise the Defence Counsel Unit, the Detention Unit, the Audio-visual Unit and the Court Interpretation Unit. He or she could also be allocated responsibility for supervising the Audio-visual Production Unit attached to the management of electronic operations in the courtrooms, including re-transmission of images of the hearings.

Reasons for redeployment

3 P-4 (Interpreter) — formerly Interpreters, redeployed from the Conference and Language Support Section

280. It is the responsibility of the Judicial Administration Section to provide court interpreters and court reporters for the provision of transcripts for the plenaries currently being held with the judges and also for pre-trial hearings.

2 P-3 (Translator) — formerly Translators, redeployed from the Conference and Language Support Section

281. The Section has the responsibility of providing translations for all current documents, e.g., for the Regulations of the Court, the Code of Conduct, any documents necessary for the defence, for the pre-trial hearings, as well as to meet the particular needs of the judges. Translations must be provided for documents in the six official languages.

1 General Service (Other level) (Administrative Assistant) — formerly Language Assistant, redeployed from the Conference and Language Support Section

282. It is necessary to have one assistant linguist to support the above posts.

Other resources

283. The total funding request for other resources amounts to €2,597,100. The costs for travel, training, general temporary assistance and consultancy listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- Notices and enforcement of decisions: €21,423
- *Travel for site visits for one Chamber: €27,103*
- *Travel for implementation of database development for court management: €9,250*
- *Travel for purposes of cooperation with international jurisdictions: €13,875*
- *Travel to meetings: €27,750*
- *Travel: €21,978*
- Legal aid, including costs for translation for defence counsel: €658,050
- *Training for lawyers: €102,500*
- Detention: €269,370
- Interpretation from/into non-working languages: €738,000
- Translation: €705,200
- Provision of hearing transcripts in English and French: €102,500
- *General temporary assistance — 20 months (Professional level): €91,800*
- *General temporary assistance — 30 months (General Service level): €80,730*
- *Training: €30,750*
- *Consultants: €10,250*

(h) Subprogramme 3280: Witnesses Protection and Victims Participation Section

Post table			
Staffing	*Posts*	*Resources*	*€*
Professional	10	Staff costs	799 400
General Service	3	Non-staff costs[a]	529 300
Total	**13**	**Total**	**1 328 700**

[a] See also table B above.

284. **The objective of the subprogramme of the Section is, firstly, in accordance with article 43, paragraph 6, of the Rome Statute, to provide protective**

measures and security arrangements, counselling and other appropriate assistance for witnesses and victims who appear before the Court and to others who are at risk as a result of testimony given by such witnesses. Secondly, systems and mechanisms for reparations to victims have to be developed and implemented. Participation at all stages of the proceedings has to be ensured in accordance with articles 15, 19, 68, 75 and 82 of the Rome Statute and the necessary assistance has to be provided to the Victims Trust Fund in accordance with resolution ICC-ASP/1/Res.6 of the Assembly of States Parties.

Tasks planned for 2004

- Establishing secured databases for the purpose of victims and witnesses management
- Establishing training programmes for all organs of the Court and the parties to the proceedings
- Organizing medical and psychological assistance for the victims and witnesses, especially for the children and the victims of sexual violence
- Establishing a code of conduct on security and confidentiality for investigators of the Court and of the defence and all intergovernmental and non-governmental organizations acting at the request of the Court
- Establishing short- and long-term plans for the protection of victims and witnesses
- Establishing the necessary links between the seat of the Court and field offices on all issues related to the protection of victims and witnesses, including all the necessary infrastructure for those offices in relation to the protection of victims and witnesses
- Organizing all the infrastructure at the seat of the Court so as to be able to receive victims and witnesses in a secure way
- Establishing cooperation with intergovernmental and non-governmental organizations on all matters related to the protection of victims and witnesses
- Establishing cooperation with non-governmental organizations, intergovernmental organizations and States to facilitate the access of victims to the Court
- Establishing contacts with national bar associations and the International Criminal Bar Association in order to assist the victims in organizing their legal representation in conformity with rule 90 of the Rules of Procedure and Evidence
- Assisting the victims and witnesses in obtaining legal advice and organizing their legal representation for the purpose of protecting their rights during all stages of the proceedings, in accordance with rules 16 and 89 to 91 of the Rules of Procedure and Evidence
- Providing the legal representatives of victims with adequate support, assistance and information
- Establishing a training programme for the legal representatives of victims

- Establishing databases and standard forms to facilitate the presentation of victims' requests for participation and reparations to the Court in conformity with rules 89 and 94 of the Rules of Procedure and Evidence
- Establishing procedures in coordination with the Victims and Witnesses Unit and the Office of the Prosecutor to ensure confidentiality and protection of victims with respect to communications between victims and the Court
- Providing assistance for the proper functioning of the Board of Directors of the Victims Trust Fund, if need be, and organizing the participation of the Registrar in the meetings of the Board in an advisory capacity in conformity with resolution ICC-ASP/1/Res.6 of the Assembly of States Parties
- Establishing systems and procedures for cooperation between the Court and the Victims Trust Fund in accordance with articles 75 and 79 of the Rome Statute and rules 98, 148 and 221 of the Rules of Procedure and Evidence

Expected results

- Avoiding threats and retaliation against victims and witnesses appearing before the Court
- Ensuring the psychological and physical well-being of victims and witnesses appearing before the Court
- Ensuring that victims and witnesses can give their testimony in a safe and comfortable environment
- Awareness by victims of the proceedings before the Court and their rights in relation thereto
- Effective participation of victims in the proceedings without causing unnecessary delays or difficulties
- Effective registration and presentation of victims' claims for participation and reparations
- Effective legal representation for victims before the Court taking into consideration their different interests and the limited resources of the Court
- Effective assistance to the Victims Trust Fund and good cooperation between the Court and the Fund

Performance indicators

- Number of victims and witnesses who have testified before the Court under safe and comfortable circumstances
- Number of victims and witnesses the Section has taken care of
- In cases where special protective measures are required, number of successful relocations of victims and witnesses organized by the Section
- Number of victims and witnesses who have returned to and remained safely in their country of origin
- Number of victims aware of the proceedings before the Court, asking to participate and claiming reparations

- Number of claims dealt with by the Section
- Effective handling by the Section of mass claims for participation and reparations coming from victims without causing unnecessary delays or difficulties in the proceedings
- Efficiency of the Section in dealing with all requests submitted by victims
- Cost-effective and appropriate legal representation of victims

New posts

1 P-4 (Chief, Victims and Witnesses Unit)

1 P-3 (Support Officer)

1 P-2 (Associate Reparations Officer)

2 General Service (Other level) (Secretary/Data Entry Clerk)

Redeployed post

1 P-3 (Trust Fund Officer)

Post justifications

1 P-5 (Chief of the Section)

285. For the purpose of this budget and in view of the anticipated workload in 2004, it is proposed to change the function of the P-5 Chief of the Witnesses and Victims Unit to that of Chief of the Witnesses Protection and Victims Participation Section, with responsibility for the overall management and coordination of the work of both units. This post is necessitated by the fact that the two units of the Section, although dealing with different matters concerning victims and witnesses, interrelate in many subject matters. The proposal is also part of an effort to maximize efficiency through avoidance of duplication and streamlining of the work of the units.

1 P-4 (Chief, Victims and Witnesses Unit)

286. Due to the requirement that the Chief of the Unit must have substantive experience as well as broad knowledge in the support and protection of victims and witnesses and the logistical/administrative/operational functioning of such a unit, it is proposed that the Chief be recruited at the P-4 level. The incumbent will be responsible for the daily management of the Unit, for the establishment of appropriate procedures and policies and for liaising with and providing support to the Office of the Prosecutor as well as defence counsel regarding these matters, in close consultation with and under the overall supervision of the Chief of Section.

1 P-3 (Support Officer)

287. In the budget for the first financial period, a support officer was not provided for because no witnesses were expected to arrive. It is anticipated that an average of 30 witnesses and accompanying persons will come to the Court in 2004. Mechanisms must be put in place to facilitate victims' and witnesses' travel, entry into, liaison with and stay in the host State. A significant amount of preparatory set-up work is required before the appropriate support structures can be put in place. It

is therefore essential to recruit a Support Officer at the P-3 level who will be responsible for providing medical and psychological support to victims and witnesses who appear before the Court, in particular, although not exclusively, victims of crimes of sexual violence. According to article 43, paragraph 6, of the Rome Statute and rules 17 to 19 of the Rules of Procedure and Evidence, the provision of medical and psychological support is a key function of the Victims and Witnesses Unit. Those provisions also stipulate that the Unit shall include staff with expertise in trauma, including trauma related to crimes of sexual violence.

1 P-2 (Associate Reparations Officer)

288. In line with the subprogramme objectives (see para. 284 above), the Associate Reparations Officer will have to establish and implement procedures, databases and standard forms to facilitate the requests for reparation of victims. In addition, he/she will handle the "judicial administration" of the cases before the Court, interface with the legal representatives of the victims, assist the lawyers where necessary and organize relevant training for them, liaise with local bar associations and the International Criminal Bar Association and, within the Court, liaise with the other units/sections, in particular the Victims and Witnesses Unit, the Judicial Administration Section and the Legal Advisory Services Section.

2 General Service (Other level) (Secretary/Data Entry Clerk)

289. In line with the subprogramme objectives (see para. 284 above), the four sub-units of the Victims Participation and Reparations Unit will need secretarial support (in the budget for the previous period, no provision was made for a General Service staff in the Unit); it is the only unit in the entire Court which does not have secretarial support). The Unit will also need assistance for receiving communications and requests from victims and entering all this information into databases (data entry clerk function).

Reasons for redeployment

1 P-3 (Trust Fund Officer) — formerly Legal Research/Assistant Officer, redeployed from Chambers Legal Support Section

290. The P-3 Trust Fund Officer, who was only given a six-month mandate in the budget for the previous period, needs to be maintained in the budget for 2004 in order to assist the Board of Directors of the Victims Trust Fund in accordance with resolution ICC-ASP/1/Res.6 of the Assembly of States Parties.

Other resources

Victims and Witnesses Unit

291. The total funding request for other resources amounts to €195,100. The costs for travel, general temporary assistance, consultancy and training listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

Direct expenses relating to witnesses

- Travel for witnesses to The Hague: 30 witnesses and accompanying persons coming from Latin America and Africa for an average of seven full days of stay in The Hague: €100,782
- *Travel in the field: €9,250*
- Accommodation for witnesses in The Hague for seven full days (at €135 per night inclusive full board and lodging in The Hague): €29,059
- Incidental expenses (pocket money, €30 per witness per night): €6,458
- Lost wages: there is a need to pay an "attendance allowance" based on G-1, step I, United Nations net salary for each day spent on travel and stay in The Hague (two days are therefore added for travel to the seven full days of stay in The Hague), on average €25 per day per witness: €6,919
- Medical insurance: estimate of €4 per witness per day in The Hague: €861
- Medical expenses: funds will have to be reserved for medical treatment not covered by the medical insurance: €3,075
- Clothing allowance: funds will have to be reserved to provide appropriate clothing for witnesses: €1,075
- Dependency allowance: funds will have to be reserved for providing care for dependants not travelling to The Hague when the witness goes to the Court (nine days per witness going to The Hague, i.e. seven full days at The Hague and two days for travel); the cost should be around €25 per day: €6,919
- Extraordinary loss: funds will have to be reserved for extraordinary economical loss as a result of testimony given in The Hague: €5,125
- Funds for documents: funds will have to be reserved for passport or ID fees: €1,025
- Witness assistant accommodation costs: this is to cover the costs for accommodation for assistants (staff of the Court) who are going to be at the same location of the witness to provide round-the-clock assistance to the witness; this is indeed necessary for witnesses who have never travelled before and who are completely lost when they arrive at The Hague; on an average the cost will be €110 per night for bed and breakfast only; an alternative is to rent a safe house (at a cost of €33,000 per year on average): €21,525

Material set-up costs for The Hague and in the field

- Funds will be reserved for the travel of witnesses to the field office, accommodation, meals and incidental and dependency allowance: €10,250

Staff travel for specific purposes

- *Extensive travel of the Chief of Section for negotiating relocation agreements well before witnesses start arriving; this will be one of the core responsibilities of the Chief of Section: €7,707*
- *Extensive travel of the Protection Officer with the Chief of Section for negotiating relocation agreements; travel to visit witness protection*

programmes of States Parties to establish relations with the programmes and increase awareness of the Court; travel to witness protection conferences: €7,707

- *Extensive travel of the Support Officer to attend victim/witness seminars and conferences and to establish relations with relevant States Parties and Non-governmental organizations in order to create a network of contacts and services to facilitate provision of support to victims and witnesses: €6,778*

Other expenses

- *General temporary assistance — 16 months (P-2 level): €73,584*
- *General temporary assistance — 32 months (General Service (Other level)): €86,112*
- *Consultants for the development and elaboration of a code of conduct for investigators and others acting at the request of the Court:[11] €30,750*
- *Training of all organs of the Court and parties to the proceedings on issues of trauma, sexual violence, security and confidentiality[11] and the continuous training of the staff of the Victims and Witnesses Section:[12] €76 875*

Victims Participation and Reparations Unit

292. The total funding request for other resources amounts to €334,150. The costs for consultancy, general temporary assistance and travel listed below in italics are shown and only budgeted for under the Immediate Office of the Registrar (see table B above).

- Financial assistance for private lawyers for victims: €270,600
- *Consultants: €20,500*
- *General temporary assistance — 12 months (P-3): €67,273*
- *General temporary assistance — 32 months (General Service (Other level)): €86,112*
- *Travel: €8,179*
- Meetings of the Board of Directors of the Victims Trust Fund; €53,300
- Printing standard forms and leaflets for victims: €10,250

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[11] See Rules of Procedure and Evidence, rule 17.

[12] Ibid., rule 18.

Part Two
Permanent secretariat

F. Major programme 4: Secretariat of the Assembly of States Parties

1. Establishment of a permanent secretariat

(a) Proposed mandate of the Secretariat

293. In defining the mandate of the permanent secretariat of the Assembly of States Parties (hereafter referred to as "the Secretariat"), the present proposals have taken into account a number of considerations, including:

- The scope of the mandate of the Secretariat, in particular the relevant bodies that will be entitled to receive Secretariat services
- The functions of the Secretariat
- The legal status of the Secretariat, including the institutional linkage of the Secretariat and its staff to the Court and the seat of the Secretariat

(i) Scope of the mandate

294. Rule 37 of the Rules of Procedure of the Assembly of States Parties[13] envisages that:

> "The Secretariat shall receive, translate, reproduce and distribute documents, reports and decisions of the *Assembly, the Bureau and any subsidiary bodies that may be established by the Assembly*; interpret speeches made at the meetings; prepare, print and circulate, if so decided by the Assembly or the Bureau, the records of the sessions; have the custody and proper preservation of the documents in the archives of the Assembly; distribute all documents of the Assembly and the Bureau; and, generally, perform all other work which the Assembly or the Bureau may require." (emphasis added)

295. So far, the Assembly has established its Bureau and a Credentials Committee as standing committees. In addition, a Special Working Group on the crime of aggression[14] and, as a subsidiary body, the Committee on Budget and Finance[15] have been established.

296. The Assembly has also established a Board of Directors of the Trust Fund for the benefit of victims of crimes within the jurisdiction of the Court, and of the families of such victims (Victims Trust Fund).[16] However, pursuant to the annex to resolution ICC-ASP/1/Res.6, the Registrar is responsible for providing such assistance as is necessary for the proper functioning of the Board.

297. By virtue of article 112, paragraph 4, of the Rome Statute, the Assembly may establish further subsidiary bodies, as may be necessary.

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[13] *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, First session, New York, 3-10 September 2002* (United Nations publication, Sales No. E.03.V.2 and corrigendum), part II.C.

[14] Ibid., part IV, resolution ICC-ASP/1/Res.1.

[15] Ibid., resolution ICC-ASP/1/Res.4.

[16] Ibid., resolution ICC-ASP/1/Res.6.

298. Although the extension of Secretariat functions to "any subsidiary bodies that may be established by the Assembly" explicitly refers only to the "receipt, translation, reproduction, and distribution of documents, reports and decisions", it may be assumed that the Secretariat would also be involved to a considerable extent in substantive servicing. From the practice of the Secretariat of the United Nations in its capacity as provisional secretariat of the Assembly, conference-servicing functions on the one hand, and legal and substantive functions on the other hand, cannot and should not be separated. It is therefore recommended, in the interest of quality and economy, that the Secretariat render the full range of secretariat services to the Assembly and all the bodies mentioned in paragraph 295, and, as a rule, to any further subsidiary bodies that the Assembly may wish to establish in the future.

(ii) Functions of the Secretariat

299. The Rules of Procedure of the Assembly contain a broad definition of Secretariat functions in rule 37 (see para. 299). In addition, specific references to the Secretariat are contained in rules 6 and 9 (notification of regular and special sessions), 10 and 11 (communication of the provisional agenda and its drawing up), and in rule 62 (preparation of programme budget implications reports). Moreover, it may be assumed that substantive Secretariat functions are implied from the Statute and the Rules, in particular with regard to disciplinary proceedings in accordance with articles 46 and 47 of the Statute and rules 81 and 82 of the Rules of Procedure of the Assembly, issues of non-cooperation under article 87 of the Statute as read with article 112, or the settlement of disputes between States Parties in accordance with article 119, paragraph 2, of the Statute. Furthermore, the Secretariat could assist in decision-making procedures (rules 60 et seq.), electoral processes, including the preparation of ballot papers, advice on the application of voting rules and, if necessary, legal interpretation of such rules.

300. However, this non-exhaustive compilation of explicit or implicit references does not constitute a sufficiently clear description of the functions to be performed by the Secretariat. Drawing notably on the experience of the Secretariat of the United Nations, the range of functions that could be envisaged for the Secretariat includes:

(a) Conference-servicing functions:

(i) Planning, coordination and servicing of meetings, including the provision of interpretation services;

(ii) Preparation and processing of documentation, including the editing, translation, printing and distribution of documents;

(iii) Ongoing editorial and publishing functions;

(b) Core legal and substantive functions:

(i) Coordination of the effective functioning of conference and support services (staff, interpretation/translation, conference rooms, supplies, equipment, security services) before and during meetings;

(ii) Substantive secretariat servicing, including: provision of documentation, preparation of pre-session and in-session documents, reports and analytical summaries, preparation of notes and statements for the President or chairpersons of subsidiary bodies, provision of interpretation, provision of legal advice on rules of procedure and the conduct of business, liaising with delegations and making arrangements, upon request, for informal consultations among delegations;

(iii) In-house advice on legal and substantive aspects and on the ramifications of the activities and decisions of the serviced bodies;

(iv) Corresponding with Governments, *Non-governmental organizations*, other parts of the Court and other relevant bodies and individuals;

(v) Protocol and credentials, including the administration of the solemn undertakings by judges, the Prosecutor and the Registrar and the management of participation rights (credentials of States Parties, observers, non-observers, non-governmental organizations), travel arrangements;

(vi) Public relations, including through the electronic (Assembly web site) and printed media;

(vii) Cooperation with the host country;

(viii) Bringing to the attention of the serviced bodies any matter which the Secretariat deems necessary as requiring their consideration;

(ix) Performance of other functions that the serviced bodies entrust to the Secretariat;

(c) Core financial functions:

(i) Provision of financial and budgetary advice to the Committee on Budget and Finance, including: advice on the Financial Regulations and Rules, drafting of statements on budgetary implications, preparation of draft resolutions on financial and budgetary matters;

(ii) Preparation of the section of the Court's budget related to the Secretariat;

(d) Administrative functions:

(i) Secretarial work (typing, telephone, etc.);

(ii) Management of the Secretariat personnel;

(iii) Administration of the budget of the Secretariat;

(iv) Building and property management;

(v) Maintenance of records and archives, library.

301. The Secretariat could also keep and maintain a record of the ratification, acceptance, approval of or accession to the Statute and of implementing legislation, and it could assist the Assembly in promoting ratification and implementation, and monitoring compliance. The Secretariat should do so in liaison with the depositary and with other relevant parts of the Court, so as to avoid duplication, bearing in mind that the Court needs to perform monitoring of its own, in the framework of establishing jurisdiction and addressing cases of non-cooperation under article 87 of the Statute.

302. Some of the functions mentioned in paragraph 300 are of a technical nature. Their performance would require skilled personnel, particularly in interpretation/translation, protocol and document handling.

303. Other functions are clearly substantive and will require special expertise, particularly in the legal and financial fields, including a high degree of familiarity with the legislative history, purposes, policies and procedures of the Court. For example, the Committee on Budget and Finance will expect the Secretariat to have a broad understanding of the issues before the Committee and to assist it in formulating any draft decisions, as well as in drafting comments and recommendations that the Committee submits to the Assembly on the proposed programme budget, by virtue of regulation 3.5 of the Financial Regulations and Rules.[17] In the same vein, the Special Working Group on the crime of aggression will need highly qualified legal staff to provide substantive servicing, including preparation of adequate records, studies and other background documentation.

304. The Secretariat shall work under the guidance of the Assembly, bearing in mind that the core functions of the Court under the Statute, as contemplated by the Assembly in the current phase of institution-building, have been assigned, budgeted for and staffed. There is no policy vacuum that the Secretariat would have to fill. This does not preclude that, in the future, the Assembly may, subject to the Statute, assign to the Secretariat any new functions that may be necessary for the proper functioning of the Court. Such eventualities do not, however, need to be contemplated at this time.

(iii) Institutional linkage of the Secretariat to the Court; seat

305 In article 112, the Rome Statute explicitly provides for the Assembly as a central governance instrument, but the Statute does not have any express provision concerning a body that should provide secretariat services to the Assembly. However, the Rules of Procedure of the Assembly and various other decisions adopted by it leave no doubt that the Assembly views a secretariat as an indispensable operational tool of the Assembly. Therefore, once constituted, the Secretariat should be conceptualized as being a part of the overall architecture of the Court system, as established by the Statute. To define the exact institutional linkage of the Secretariat, it may be useful to distinguish between the *authority* of the Secretariat, which is derived from the Assembly (and thus independent from authority exercised by the organs of the Court), and the *functions* of the Secretariat, which are in the field of non-judicial administration and servicing and could thus be linked to the Registry. Arrangements would therefore be required to ensure that the Secretariat and its staff are institutionally integrated into the Court's overall structure under the Statute. Such an institutional linkage would allow the Secretariat and its staff to enjoy the same privileges and immunities as the staff of the Court and as are necessary for the independent performance of their functions. In this context, the present proposal contemplates the concept of a system-wide career, encompassing staff of both the Court and the Secretariat (see para. 310), integrating the staff of the Secretariat, in administrative matters, into the Registry. At the same time, it would be necessary to ensure that in matters of substantive functions, i.e. servicing of the Assembly and its subsidiary bodies, the Secretariat operates under

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[17] Ibid., part II.D.

the full authority of the Assembly, as exercised by the Head of the Secretariat, independently of the authority of the Court.

306. The Secretariat will need permanent premises (office) for its staff and its archives. Ideally, the Secretariat office should be located adjacent to the Court in The Hague, but designed in such a way as to demonstrate its distinct status (see para. 333).

307. It is to be anticipated that the Court as such will establish a presence in New York, for a variety of purposes, e.g. political liaison with the United Nations and its Member States, interface with the Security Council, inter alia, with regard to referrals in accordance with article 13 of the Rome Statute. For meetings of the Assembly and its subsidiary bodies held in New York, the Secretariat could rely on such presence for any practical arrangements for the meetings (hiring of temporary staff, printing facilities, liaising with the Secretariat of the United Nations on arrangements for the meetings and any financial matters). Consequently, it will not be necessary for the Secretariat as such to maintain an office in New York.

(b) Resource requirements of the Secretariat

308. The workload of the Secretariat can be expected to be quite uneven, with peak periods before, during and soon after meetings of the serviced bodies alternating with periods of lesser workload. Consequently, the Secretariat can prudently be kept fairly small through:

- Flexibility with regard to its personnel structure
- Pooling personnel and equipment with the Court, whenever this is feasible without compromising the quality of the service and the independence that the Secretariat will need on substantive issues

(i) Flexibility with regard to the personnel structure

309. As a rule, the hiring policy of the Secretariat should strive for maximum flexibility, within the bounds of preserving its independence and efficiency, and maintaining high levels of professionalism, competence and integrity.

310. A major element of such flexibility, from both an administrative and a career perspective, would be to constitute the staff of the Secretariat and the staff of the Court as a single staff body. This would enhance the attractiveness of employment with the Secretariat (which would otherwise offer few career opportunities, considering its limited size). It would increase the chances for temporary personnel "loans", especially from the Court to the Secretariat, in response to situations of increased workload. As a useful by-product, it would promote mutual understanding of each other's concerns and thus contribute towards smoother cooperation. The existence of a single staff body would not preclude staff working in the Secretariat from operating with regard to all substantive matters under a distinct line of authority, i.e. under the authority of the Head of the Secretariat. In a true spirit of professionalism, staff members habitually develop a genuine sense of loyalty towards the unit for which they are currently working.

311. Another major aspect of this flexibility would be teamwork and versatility it would afford among Secretariat staff. In particular, officers working on substantive issues (legal, financial/budgetary, see paras. 326-328 below) should have sufficient

knowledge in the expertise of the other substantive officer(s) to allow them to substitute or assist one another in times of temporarily increased workload. In the same vein, the Head of the Secretariat should have sufficient legal and financial expertise to provide direction in all substantive matters, should be able to assume responsibilities in the field of protocol and liaise on a regular basis with officials of the Court and with members of the Bureau and of the serviced subsidiary bodies.

312. A third aspect of flexibility is that it would allow the Secretariat, through appropriate budget lines, to hire general temporary assistance, notably in areas of technical and logistical support, in response to fluctuating demands. This refers in particular to the short-term hiring of interpreters and conference officers, but could also apply to legal and financial advisers if such requirements could not be met through the exchange of staff between the Court and the Secretariat.

(ii) *Pooling of resources*

313. Taking into account that the Court possesses a broad range of expertise as well as infrastructural requirements similar to those needed by the Secretariat, the pooling of resources between them is a dictate of efficiency and economy. It should be limited only by the need to guarantee the ability of the Secretariat to take its decisions in an independent manner, and by the desire to avoid competing claims on certain resources. If a "senior management group" is established as a coordination mechanism of various organs of the Court, it would be prudent to include the Head of the Secretariat.

314. With regard to the exchange of staff envisaged in the framework of the single staff concept, the Court and the Secretariat should reach appropriate understandings in anticipation of upcoming fluctuating demands.

315. Furthermore, it flows from the concept of a single staff body that most personnel services should be pooled. In particular, the Personnel Services Section in the Common Services Division should handle advertising of vacancies, contracting, maintaining the payroll and payment of salaries and other benefits. This also implies that the selection of Secretariat staff should be in accordance with Staff Regulations of the Court and, ad interim, the guidelines contained in the Assembly resolution on the Selection of the Staff of the Court.[18] However, the Secretariat would be involved in personnel issues concerning recruitment of its own staff (assisting in the preparation of job descriptions, selection, etc.). The Head of the Secretariat would participate in the Selection Committee provided for in paragraph 5 of the annex to resolution ICC-ASP/1/Res.10 and would be consulted when Court staff was assigned to the Secretariat.

316. Technical functions that arise in the context of document handling (printing, distribution) as well as the required hardware should be pooled. It should be pointed out in this context that the volume of documents that will need to be processed may at times be considerable. For example, it should be anticipated that the Committee on Budget and Finance will receive, particularly on the occasion of its meetings devoted to considering the proposed programme budget, a large number of documents from the Registrar, from the Auditor and possibly from other sources (States Parties). These documents will need to be translated, reproduced and distributed to Committee members, to the Court and eventually to the Assembly.

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[18] Ibid., part IV, resolution ICC-ASP/1/Res.10.

317. Procurement, property management and general operating functions of the Secretariat should be handled to the extent feasible by the Common Services Division (see para. 335). The Secretariat shall keep its own property inventories (see para. 338) and shall be involved in procurement decisions that relate to its requirements.

318. Translation and interpretation services should also be pooled, in spite of the possibility that there will be competing demands for such services, even within the organs of the Court.[19] But a separate translation/interpretation unit (language unit) for the Secretariat would be too costly, notably in view of the fact that the Secretariat's respective demands will in all likelihood fluctuate considerably. The Court and the Secretariat should solve conflicts of demand through joint planning, with the objective of ascertaining well in advance which language requirements can be met from within a joint language service and which need to be outsourced. A Language Desk in the Secretariat, reinforced when necessary by a temporary language support coordinator, should enable the Secretariat to participate effectively in such planning exercises and to coordinate the outsourcing of language services whenever this becomes unavoidable (see paras. 330 and 332).

319. Financial and budgetary administration of the Secretariat, notably financial transactions, should also be handled to the extent feasible by the Common Services Division. The Secretariat should be included in the Court's internal audit system. However, the Secretariat must be capable of determining its own budgetary requirements and formulating its own programme budget proposals upon request by the Registrar, in accordance with rule 103.2 (1) of the Financial Regulations and Rules.[20] The Secretariat will make arrangements with the Chief Financial Officer of the Court concerning the establishment of a sub-account for the Secretariat as part of the Court's bank account, and a Secretariat staff member shall be given bank signatory authority for that sub-account (cf. financial rule 108.2) and should be designated as Certifying Officer for budget sections related to the Secretariat, under the terms of financial rule 110.4.

320. For practical reasons, the Secretariat archives should be kept separate from those of the Court. Financial rule 111.9 should apply mutatis mutandis to this archive.

(iii) Personnel structure of the Secretariat

321. The legal, financial/budgetary, technical (conference-servicing), and administrative requirements identified in paragraph 299 above offer guidance on a possible staff structure of the Secretariat. It is proposed that a small Secretariat be established consisting of four Professional staff members and three General Service staff, with an ability to employ temporary assistance at times when there is an upsurge of activities. The Secretariat staff would be under the authority of the Head of the Secretariat. In addition to the Head of the Secretariat there would be three Professional staff: one dealing with legal matters (Legal Officer), one with financial and budgetary matters (Finance Officer) and one with conference servicing, protocol and administration (Conference Servicing and Protocol Officer). The latter would be

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[19] Ibid., part III, footnote 34 to para. 98.

[20] Ibid., part II.D.

supported by a General Services Unit, consisting of one Administrative Assistant (General Service (Other level)) and two General Service staff (General Service (Principal level)). Either the Legal Officer or the Financial Officer should also act as Deputy Head of the Secretariat.

Head of the Secretariat

322. The Head of the Secretariat (Director), at the D-1 level, would be responsible for the proper administration of the Secretariat (without prejudice to the authority of the Registrar for ensuring the coherent administration of the Financial Regulations and Rules; see financial rule 101.1 (b)), and would have the overall responsibility for ensuring the servicing of the Assembly and its Bureau, the Credentials Committee, the Committee on Budget and Finance, the Special Working Group on the crime of aggression and any subsidiary body that the Assembly may establish.

323. The incumbent would also be responsible for reporting to the Assembly on the work of the Secretariat. He/she should be able to make oral or written statements to the Assembly concerning any question under consideration by the Assembly, in accordance with rule 48. He/she would also act as Secretary of the Assembly and in that connection act as focal point for communications and consultations with the Court, representatives of States Parties and members of the serviced bodies.

324. Furthermore, the incumbent should be able to elaborate or to direct the elaboration of any study on policy, legal or financial matters that the Assembly, its Bureau or any of the serviced bodies may wish to entrust to the Secretariat. With regard to additional functions that the Head of the Secretariat might assume as a part of the Secretariat team, see paragraph 316 above.

325. Following his/her selection by the Bureau of the Assembly, the Head of the Secretariat should be appointed by the Registrar.

Legal and financial/budgetary expertise

326. The **Legal Officer** would assist in servicing the Assembly (with the exception of financial and budgetary issues), its Bureau, the Credentials Committee and the Special Working Group on the crime of aggression. He/she would also act as adviser in internal legal matters concerning the operations of the Secretariat. He/she would be expected to have an understanding of all issues on the agenda of the serviced bodies, with a view to assisting in preparing studies, documentation and notes, as well as accurate records of the meetings. In particular, he/she would need to have a general understanding of the norms and procedures of the Court, including detailed knowledge of the rules of procedure and the rules governing elections. He/she should have a solid understanding of the ongoing negotiations on the crime of aggression and should be able to give advice on legal issues that could arise at times, including on procedures under articles 46 and 47 of the Rome Statute (disciplinary proceedings); article 119 of the Statute (settlement of disputes); or on any other legal issue with which the Assembly might be seized.

327. The **Finance Officer** would assist in providing servicing to the Assembly on financial and budgetary issues and the Committee on Budget and Finance. The incumbent would be responsible for giving independent advice on the financial and budgetary implications of activities and decisions of the relevant bodies. He/she would be expected to have an understanding of all issues on the agenda of those

bodies, with a view to assisting in preparing studies, documentation and notes, as well as accurate records of the meetings. In particular, he/she would need to have a detailed understanding of the Financial Regulations and Rules, notably those related to the budgeting process and to matters that would involve the Committee on Budget and Finance. The incumbent should also be able to calculate and formulate draft statements on budgetary implications. He/she will be responsible for the preparation of the Secretariat's programme budget proposals, act as a Certifying Officer and deal with banking matters.

328. The officer that would also act as Deputy Head of the Secretariat (see para. 321) should be ranked at the P-5 level, whereas the other officer would be ranked at the P-4 level.

Conference servicing, protocol and administration

329. The provision of technical conference servicing, including protocol and language services, should be coordinated, under the authority of the Head of the Secretariat, by a **Conference Services and Protocol Officer** (P-4) who could also be in charge of non-pooled administration functions of the Secretariat. A core coordinating function would consist of making the necessary arrangements for the deployment of required resources, including through initiating the hiring of temporary assistance staff in response to anticipated increased temporary demands.

330. The Conference Services and Protocol Officer should be supported by a **General Services Unit**, which should perform the following service functions:

(a) Protocol: receipt and, in conjunction with the Legal Officer, examination of credentials and other requests for participation; seating arrangements; administration of solemn undertakings; social events and obligations; travel and accommodation arrangements;

(b) Conference: coordination of the production and distribution of documents; logistical preparations for conferences (coordinating room, sound, other equipment, floor services);

(c) Language: making arrangements for translation and interpretation;

(d) Administration and property management;

(e) Archiving: maintenance of records and documents; reception and sending of documents;

(f) Secretarial functions and telephone services, available to the entire Secretariat.

331. The General Services Unit should consist of one **Administrative Assistant (General Service (Other level))** and two **General Service staff (General Service (Principal level))**. The Administrative Assistant should also be responsible for maintaining the web site of the Assembly and act as a Protocol Assistant to the Conference Services and Protocol Officer. During meeting times of the bodies receiving Secretariat services, the General Service staff would also perform, to the extent possible, the duties of a Conference Room Officer (including document desk).

332. During meeting times of those bodies, the General Services Unit may need to be reinforced by additional temporary staff. This applies in particular to the Language Desk, where it may be necessary to contract not only external interpreters and translators, but also a temporary language support coordinator.

(iv) Physical resource requirements of the Secretariat

Premises, furniture and equipment

333. Initially, there may be a need to lease additional office space for the Secretariat, considering the limited office space available at the temporary premises of the Court. In the long term, it would be necessary that the permanent premises of the Court provide for Secretariat offices that are adjacent to, but distinct from, the premises of the rest of the Court (cf. para. 16 of the Budget for the first financial period of the Court,[21] expressing, for similar reasons, the hope that facilities hosting the Prosecutor and the rest of the Court could be architecturally separated).

334. The furniture and equipment of the Secretariat is not included in the initial host country contribution and needs to be budgeted in full. It is estimated that these requirements will be as follows:

Item(s)	*Number of units*	*Unit cost (€)*	*Total cost per item (€)*
Office furniture			
Workstations	9	2 850	25 650
Filing cabinet	9	440	3 960
Bookcases	4	165	660
Notice boards	**5**	**55**	**275**
Subtotal			**30 545**
Meeting place (one)			
Table	1	1 190	1 190
Chairs	10	190	1 900
Hat stand	**1**	**140**	**140**
Subtotal			**3 230**
Archive			
Table	1	1 190	1 190
Chairs	2	190	380
Storage cabinets (lockable, steel)	4	880	3 520
Shredder (medium-size)	**1**	**2 200**	**2 200**
Subtotal			**7 290**

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[21] Ibid., part III.

Item(s)	*Number of units*	*Unit cost (€)*	*Total cost per item (€)*
Office automation			
Computers	9	1 700	15 300
Printer	9	500	4 500
Laptop	1	2 600	2 600
Software (anti-virus, MS Office)	9	500	4 500
Network server including software	1	30 000	30 000
Personal devices	4	600	2 400
Integrated copier/scanner/fax	2	5 000	10 000
Mobile phones and subscription	**4**	**400**	**1 600**
Switchboard and telephone sets	8	500	4 000
Link-up to ICC network		30 000	30 000
Additional maintenance contract for office automation		20 000	20 000
Subtotal			**124 900**
Total			**165 965**

335. For procurement of these requirements, see paragraphs 317 and 345 (c).

General operating expenses, building and property management

336. Considering the small size of the Secretariat, general operating services and building management of the Secretariat should be pooled with those of the Court (see paras. 313, 316 and 317). This applies to the maintenance of the premises, including cleaning; insurance, including personal property and general liability for Secretariat facilities; transportation, including vehicle insurance; security services; maintenance/servicing contracts for office equipment including support contracts for software; and library services. Computers, telephones and fax machines installed at the Secretariat should be compatible with and connected to the Court's local area network server(s) and telephone system. As long as it is not possible to accommodate the Secretariat and the Court in the same premises, the pooling of general operating and management services, as well as connecting the computer and communication systems of the Secretariat and the Court, will involve additional costs.

337. General operating expenses that should be clearly identified as expenses of the Secretariat are:

(a) Telephone and fax communications, in order to keep track of the volume and nature of calls originating from the Secretariat;

(b) Miscellaneous operating expenses, in particular to cover eventual rentals of vehicles or taxis for protocol purposes and other miscellaneous protocol expenses.

338. The Secretariat should keep its own property inventories, which shall be governed by financial rules 110.20 et seq., including the survey through the Property Survey Board (financial rule 110.22).

(c) Programme budget proposal for the Secretariat

339. According to financial regulation 3.1, funding for the expenses of the Assembly, including its Bureau and subsidiary bodies, shall be included in the programme budget of the Court. Therefore, the budget should henceforth contain a separate programme entitled "Secretariat of the Assembly of States Parties".

340. A programme budget proposal for the financial period 2004 has been prepared for consideration by the Assembly pursuant to resolution ICC-ASP/1/Res.9. The estimated costs for the establishment and the operation of the Secretariat are included in annex I to the present document. These costs can be broken down into non-recurrent start-up costs (furniture, equipment) and recurrent costs, which are the costs for servicing the Assembly and the other bodies mentioned in paragraph 295, as well as the personnel and general operating costs. The non-recurrent (start-up) costs amount to €165,965, and the recurrent costs amount to €2,712,121.

341. As of the subsequent financial period, the programme budget for the Secretariat should be prepared in accordance with financial rule 103.2, i.e. the Head of the Secretariat should transmit to the Registrar, upon his/her request, a proposal which the Registrar will then include in his/her consolidated draft programme budget for the Court and submit to the Committee on Budget and Finance.

2. Progressive replacement of the provisional secretariat

342. The decision on a permanent secretariat will be taken by the Assembly at its second session in September 2003. It should be anticipated that when the decision is taken, the Secretariat could be established as of 1 January 2004, the beginning of the next financial period of the Court. Assuming that there will not be a special session of the Assembly in the first half of 2004, the three major activities of the Secretariat would be the servicing of the Committee on Budget and Finance, in August 2004, the third regular session of the Assembly and the simultaneously held Special Working Group on the crime of aggression, in September 2004.

343. The first half of the year 2004 will therefore be the time that is available to the Secretariat to establish itself to full capacity. It will have to recruit its staff, organize its work, consult with the Court in respect of logistical requirements related to anticipated activities (translation/interpretation, document handling), start making logistical and protocol arrangements, and formulate its draft programme budget for the financial period of 2005. It may also be required to perform some servicing tasks, such as the servicing of Bureau meetings.

344. To cope with this mixture of institution-building and substantive work, it will be necessary to address the following key elements of preparedness:

- The early identification of the future Head of the Secretariat and, at least, of the Conference Services and Protocol Officer
- Early arrangements for handover with the provisional secretariat, including briefings on the activities already accomplished

- Assistance of the Court (notably the Registrar and the Common Services Division) to facilitate the smooth establishment of the office infrastructure (procurement and installation of furniture and equipment)

345. To this effect, the Bureau proposes the following:

(a) As soon as the establishment of the Secretariat has been decided by the Assembly, the Registrar should start the procedure for identifying suitable candidates for the post of Head of the Secretariat. The Bureau should make every effort to select such a person, by the end of October 2003, so that the incumbent could start to work in January 2004;

(b) The Court should be encouraged to arrange for the timely handover and smooth transfer of secretariat operations with the United Nations Secretariat;

(c) The Registrar and the Common Services Division should be requested to prepare, before the end of 2003, all administrative procedures necessary for the establishment of the Secretariat (procurement, technical and electronic installations, personnel services, etc.), so that these procedures can take effect immediately at the beginning of 2004.

3. Conclusion

346. The Bureau recommends to the Assembly to adopt a resolution establishing a permanent Secretariat, in the terms set out in annex II to the present document, and to approve the corresponding costs, in annex I, which have already been included ad referendum in the draft programme budget for 2004 that has been submitted to the Assembly.

4. Budget estimates for the Secretariat by object of expenditure (in euros)

Secretariat of the Assembly of States Parties

Expenditure (estimated)	*Requirements*	
Posts		**531 145**
1 D-1	113 240	
1 P-5	106 155	
2 P-4	178 200	
2 General Service (Principal level)	97 670	
1 General Service (Other level)	35 880	
Conference costs (A + B + C + D + E)		**2 102 476**
A. *Third session of the Assembly of States Parties* (5 days, 10 meetings, 6 languages)		
Rental of conference hall[22] (including space for Special Working Group on the crime of aggression	290 000	
External conference interpretation[23]	72 280	

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[22] Nederlands Congress Gebouw.

[23] Three interpreters each for French, English, Spanish and Russian; four interpreters each for Chinese and Arabic. Costs include travel costs from Paris and Geneva.

Expenditure (estimated)	*Requirements*
Language support coordinator (temporary assistance)[24]	12 460
Pre-session documentation (250 pages)[25]	325 000
In-session documentation (50 pages)	65 000
Post-session documentation (250 pages)	325 000
Security	8 500
Other temporary assistance (administrative, conference room)[26]	7 600
Other requirements (e.g. external sound technicians)	8 000
Subtotal	**1 113 840**
B. *Meeting of the Committee on Budget and Finance* (5 days, 10 meetings, 6 languages)	
Rental of conference venue	6 320
External conference interpretation	72 280
Other temporary assistance (administrative, conference room)[27]	3 800
Pre-session documentation (150 pages)	195 000
In-session documentation (20 pages)	26 000
Post-session documentation (100 pages)	130 000
Subtotal	**433 400**
C. *Meeting of the Special Working Group on the crime of aggression* (1 day, 2 meetings, 6 languages)	
External conference interpretation	14 500
Pre-session documentation (50 pages)	65 000
In-session documentation (25 pages)	32 500
Post-session documentation (50 pages)	65 000
Subtotal	**177 000**
D. *Two meetings of the Bureau of the Assembly* (each: 1 day, 2 meetings, 2 languages)	
Pre-session documentation (2 x 20 = 40 pages)	52 000
Post-session documentation (2 x 20 = 40 pages)	52 000
Subtotal	**104 000**

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[24] Temporary assistance for two months, at P-3 level.

[25] €1,300 per page, including external translation.

[26] General temporary assistance (10 persons, at G-4 step I).

[27] General temporary assistance (5 persons, at G-4 step I).

Expenditure (estimated)	*Requirements*	
E. *Contingency reserve* (15% of A + B + C + D = 1 828 240)	274 236	
Building costs		**32 500**
Rental of office space (200 square metres)[28]	25 000	
General operating expenses (cleaning, building insurance)	7 500	
Start-up costs[29]		**165 965**
Furniture	41 065	
Office automation and communication equipment	124 900	
Communications		**2 000**
Office materials		**4 000**
Miscellaneous (protocol, transportation)		**40 000**
Total		**2 878 086**

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[28] Assumed location: in Voorburg (close to the Court). Assumed rent: €125/m^2.

[29] See para. 334.

Annex I

Draft resolution of the Assembly of States Parties on the 2004 draft programme budget and the Working Capital Fund in 2004

The Assembly of States Parties

1. *Appropriates* an amount of 55,089,200 euros for the expenses of the International Criminal Court and for the expenses of the Secretariat of the Assembly of States Parties in 2004, as follows:

	€
Major programme 1: The Presidency, Chambers	6 034 500
Major programme 2: Office of the Prosecutor	14 294 400
Major programme 3: Registry	31 882 200
Major programme 4: Secretariat of the Assembly of States Parties	2 878 100

2. *Approves* a level of €4,600,000 for the Working Capital Fund, and authorizes the Registrar to make advances from the Fund in accordance with the relevant provisions of the Financial Regulations.

Annex II

Post redeployments effected in 2003

Number of posts	*Level*	*From*	*To*	
			First financial period budget	*2004 budget*
Registry/Chambers/Presidency				
1	P-4	Administrative Unit	Human Resources	Human Resources
1	P-3	Administrative Unit	Human Resources	Human Resources
1	P-5	Chambers Legal Support	Legal Advisory Section	Legal Advisory Section
1	P-3	Chambers Legal Support	Public Information and Documentation Section	Public Information and Documentation Section
1	P-3	Chambers Legal Support	-	Witnesses Protection and Victims Participation Section
4	GS (OL)	Chambers Legal Support	General Services Section	Administrative Services Section
4	GS (OL)	Chambers Legal Support	-	Chambers
1	P-5	Conference and Language Support Section	Public Information and Documentation Section	Public Information and Documentation Section
3	P-4	Conference and Language Support Section	-	Judicial Administration Section
2	P-3	Conference and Language Support Section	-	Judicial Administration Section
1	GS (OL)	Conference and Language Support Section	-	Judicial Administration Section
1	GS (OL)	Conference and Language Support Section	Information Technology and Communications Services Section	Information Technology and Communications Services Section
1	P-3	General Services	Information Technology and Communications Services Section	Information Technology and Communications Services Section
1	P-2	Information Technology and Communications Services Section	General Services	Administrative Services Section
1	D-1	Office of the Director of Common Services	-	Immediate Office of the Deputy Registrar
1	GS (OL)	Office of the Director of Common Services	-	Immediate Office of the Deputy Registrar
Office of the Prosecutor				
1	D-1	Investigation Division	Immediate Office of the Prosecutor	Immediate Office of the Prosecutor
1	P-4	Immediate Office of the Prosecutor	Immediate Office of the Prosecutor	Immediate Office of the Prosecutor
1	P-3	Immediate Office of the Prosecutor	Immediate Office of the Prosecutor	Immediate Office of the Prosecutor
1	P-3	Administrative Unit	Immediate Office of the Prosecutor	Immediate Office of the Prosecutor

Number of posts	Level	From	To First financial period budget	 2004 budget
1	P-3	**Administrative Unit**	**Immediate Office of the Prosecutor**	**Immediate Office of the Prosecutor**
1	GS (OL)	**Investigation Section**	**Immediate Office of the Prosecutor**	**Immediate Office of the Prosecutor**
1	P-5	**Evidence Management Officer**	-	**Knowledge Base Section**
1	P-5	**Investigation Section**	-	**Services Section, Office of the Prosecutor**
1	P-4	**Investigation Section**	-	**Analysis Section**
3	GS (OL)	**Information Evidence Section**	-	**Services Section, Office of the Prosecutor**
1	P-4	**Conference and Language Support Section**	**Office of the Prosecutor**	**Services Section, Office of the Prosecutor**
3	P-3	**Conference and Language Support Section**	**Office of the Prosecutor**	**Services Section, Office of the Prosecutor**
1	GS (OL)	**Conference and Language Support Section**	**Office of the Prosecutor**	**Services Section, Office of the Prosecutor**

Annex III

Summary of total resources by subprogramme and item of expenditure: Judiciary: Presidency and Chambers

(In euros)

Major programme 1. Judiciary: Presidency and Chambers

TOTAL 2004	**6 034 500**
Staff costs	**4 986 800**
Non-staff costs	**1 047 700**

Programme, Subprogramme		*Staff costs*	*Non-staff costs*	*2004 budget*
Programme 1100. The Presidency				**1 195 200**
Established posts (including elected officials)		1 013 224		**1 013 200**
Remuneration for judges	597 319			
Established posts — Professional and above	319 026			
Established posts — General Service	96 879			
Special allowances			38 000	**38 000**
Travel			83 150	**83 200**
Consultants			30 750	**30 800**
Overtime			19 700	**19 700**
Hospitality			10 250	**10 300**
Programme 1200. Chambers				**4 839 300**
Established posts (including elected officials)		3 973 637		**3 973 600**
Remuneration for judges	2 986 590			
Established posts -- Professional and above	735 881			
Established posts — General Service	251 166			
Travel and relocation costs for 9 judges			585 000	**585 000**
General temporary assistance			193 158	**193 200**
Travel			36 231	**36 200**
Training of staff			20 500	**20 500**
Consultants			30 750	**30 800**

Annex IV

Summary of total resources by subprogramme and item of expenditure: Office of the Prosecutor

(In euros)

Major programme 2. Office of the Prosecutor

TOTAL 2004	**14 294 400**
Staff costs	**6 976 800**
Non-staff costs	**7 317 600**

Programme, Subprogramme		*Staff costs*	*Non-staff costs*	*2004 budget*
Programme 2100. The Prosecutor				**9 423 600**
Established posts (including elected officials)		3 113 344		**3 113 300**
Established posts — Professional and above	2 418 305			
Established posts — General Service	695 039			
General temporary assistance			3 961 432	**3 961 400**
Overtime			62 535	**62 500**
Travel of staff			1 260 995	**1 261 000**
Training of staff			185 952	**186 000**
Translation and interpretation			633 450	**633 500**
Other costs			103 448	**205 900**
Subprogramme 2110. Immediate Office of the Prosecutor				**6 567 100**
Established posts		1 085 916		**1 085 900**
Established posts — Professional and above	937 262			
Established posts — General Service	148 654			
General temporary assistance			3 961 432	**3 961 400**
Travel for the Prosecutor and staff			1 260 995	**1 261 000**
Training of staff			185 952	**186 000**
Overtime			62 535	**62 500**
Hospitality			10 250	**10 300**
Subprogramme 2120. Services Section				**1 950 700**
Established posts		1 124 634		**1 124 600**
Established posts — Professional and above	641 041			
Established posts — General Service	483 593			
Contractual services, translation services			633 450	**633 500**
Other costs			192 598	**192 600**
Subprogramme 2130. Legal Advisory and Policy Section				**569 400**
Established posts		566 274		**566 300**
Established posts — Professional and above	532 187			
Established posts — General Service	34 087			
Other costs			3 100	**3 100**

Programme, Subprogramme		*Staff costs*	*Non-staff costs*	*2004 budget*
Subprogramme 2140. Knowledge-Base Section				336 500
Established posts		336 520		336 500
Established posts — Professional and above	307 815			
Established posts — General Service	28 705			
Programme 2200. Investigation Division				3 681 300
Established posts		2 674 006		2 674 000
Established posts — Professional and above	2 427 024			
Established posts — General Service	246 982			
Other costs			1 007 268	1 007 300
Subprogramme 2210. Deputy Prosecutor (Investigations)				172 100
Established posts		172 111		172 100
Established posts — Professional and above	138 024			
Established posts — General Service	34 087			
Subprogramme 2220. Analysis Section				1 294 800
Established posts		1 023 322		1 023 300
Established posts — Professional and above	903 120			
Established posts — General Service	120 202			
Other costs			271 523	271 500
Subprogramme 2230. Investigation Section				2 214 300
Established posts		1 478 573		1 478 600
Established posts — Professional and above	1 385 880			
Established posts — General Service	92 693			
Equipment			735 745	735 700
Programme 2300. Prosecution Division				1 189 500
Established posts		1 189 455		1 189 500
Established posts — Professional and above	1 024 402			
Established posts — General Service	165 053			
Subprogramme 2310. Deputy Prosecutor (Prosecutions)				172 100
Established posts		172 111		172 100
Established posts — Professional and above	138 024			
Established posts — General Service	34 087			
Subprogramme 2320. Prosecution Section				797 800
Established posts		797 782		797 800
Established posts — Professional and above	700 903			
Established posts — General Service	96 879			
Subprogramme 2330. Appeals Section				219 600
Established posts		219 562		219 600
Established posts — Professional and above	185 475			
Established posts — General Service	34 087			

Annex V

Summary of total resources by subprogramme and item of expenditure: Registry

(In euros)

Major programme 3. Registry

TOTAL 2004	**31 882 200**
Staff costs	**11 068 100**
Non-staff costs	**20 814 100**

Programme, Subprogramme		*Staff costs*	*Non-staff costs*	*2004 budget*
Programme 3100. Registrar				**5 022 400**
Established posts		1 054 493		**1 054 500**
Established posts — Professional and above	843 047			
Established posts — General Service	211 446			
General temporary assistance			1 090 891	**1 090 900**
Travel of staff			1 455 790	**1 455 800**
Training of staff			710 308	**710 300**
Consultants			524 014	**524 000**
Overtime (except for drivers, security staff)			160 805	**160 800**
Other costs			26 138	**26 100**
Subprogramme 3110. Immediate Office of the Registrar				**4 335 200**
Established posts		367 242		**367 200**
Established posts — Professional and above	286 762			
Established posts — General Service	80 480			
General temporary assistance			1 090 891	**1 090 900**
Travel of staff			1 455 790	**1 455 800**
Training of staff			710 308	**710 300**
Consultants			524 014	**524 000**
Overtime (except for drivers, security staff)			160 805	**160 800**
Hospitality			18 963	**19 000**
Lease of office space for meetings in New York			7 175	**7 200**
Subprogramme 3120. Office of Internal Audit				**134 900**
Established posts		134 930		**134 900**
Established posts — Professional and above	100 843			
Established posts — General Service	34 087			
Subprogramme 3130. Legal Advisory Section				**417 400**
Established posts		417 391		**417 400**
Established posts — Professional and above	354 599			
Established posts — General Service	62 792			

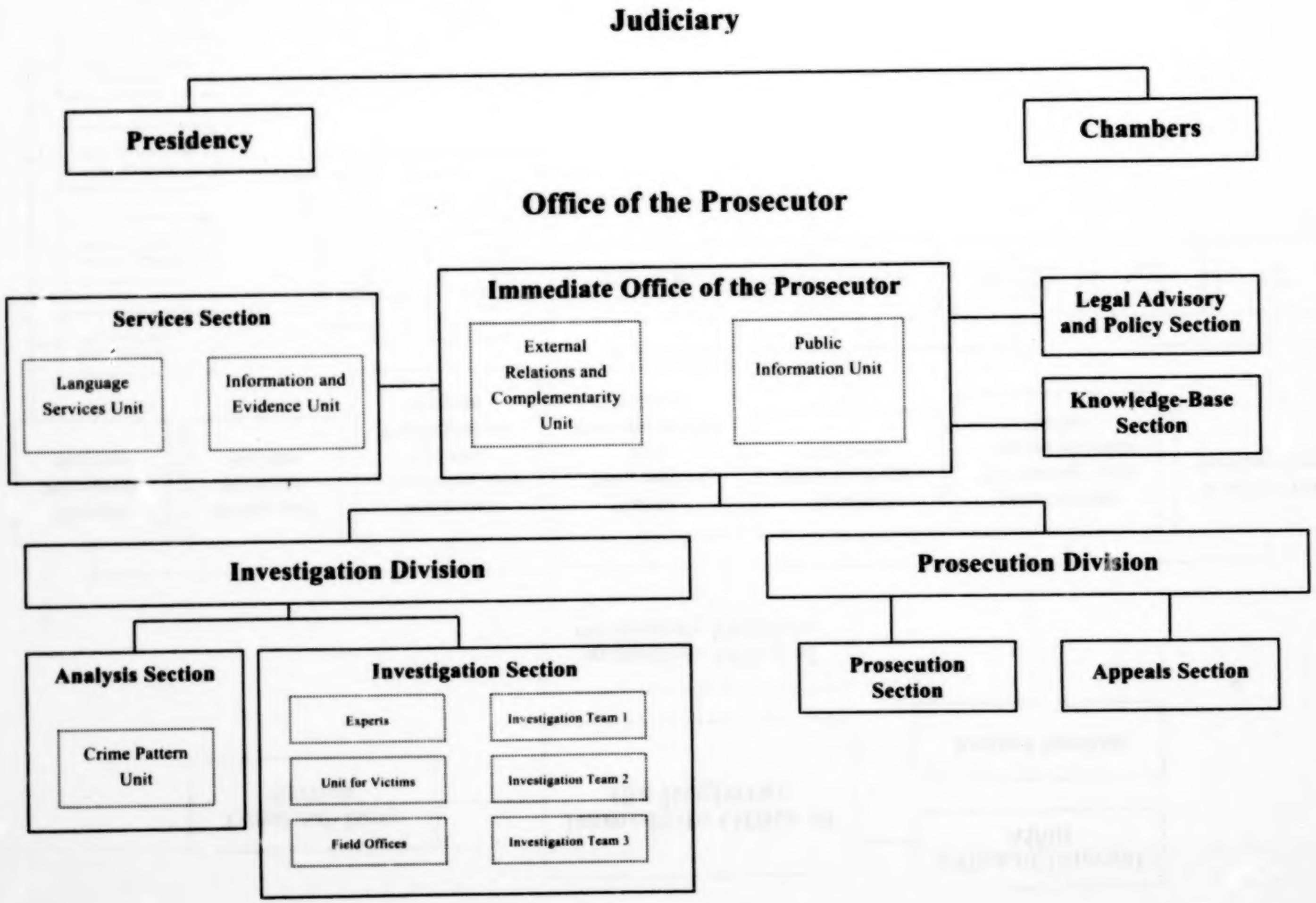
Programme, Subprogramme		*Staff costs*	*Non-staff costs*	*2004 budget*
Subprogramme 3140. **Budget Section**				**134 900**
Established posts		134 930		**134 900**
Established posts — Professional and above	100 843			
Established posts — General Service	34 087			
Programme 3200. Deputy Registrar				**26 859 800**
Established posts		10 013 607		**10 013 600**
Established posts — Professional and above	5 961 928			
Established posts — General Service	4 051 679			
Investments including IT investments			6 624 063	**6 624 100**
Translation and interpretation			1 545 700	**1 545 700**
Overtime (drivers, security staff)			305 029	**305 000**
Other costs			8 319 412	**8 371 400**
Subprogramme 3210. Immediate Office of the Deputy Registrar				**190 700**
Established posts		190 718		**190 700**
Established posts — Professional and above	156 631			
Established posts — General Service	34 087			
Subprogramme 3220. Administrative Services Section				**6 456 900**
Established posts		2 501 264		**2 501 300**
Established posts — Professional and above	1 217 632			
Established posts — General Service	1 283 632			
Contractual services			601 753	**601 800**
Rental of premises			129 150	**129 200**
Maintenance services			469 860	**469 900**
Utilities			171 385	**171 400**
Freight charges and miscellaneous services			170 560	**170 600**
Maintenance of furniture and equipment			95 841	**95 800**
Vehicle repairs liability and insurance			66 461	**66 500**
Postage and pouch services			82 000	**82 000**
Stationery and office supplies			192 683	**192 700**
IT supplies			15 613	**15 600**
Robes, uniforms			123 697	**123 700**
Office furniture and equipment			1 118 634	**1 118 600**
Purchase of vehicles			108 445	**108 400**
Alterations and improvements to premises			97 375	**97 400**
Overtime for drivers			15 446	**15 400**
Subsidy for Arc restaurant			211 880	**211 900**
Other costs			284 704	**284 700**
Subprogramme 3230. Human Resources Section				**974 600**
Established posts		874 819		**874 800**
Established posts — Professional and above	471 916			

Programme, Subprogramme		*Staff costs*	*Non-staff costs*	*2004 budget*
Established posts — General Service	402 903			
Medical Service requirements			99 755	**99 800**
Subprogramme 3240. Information Technology and Communications Section				**8 339 900**
Established posts		1 289 817		**1 289 800**
Established posts — Professional and above	753 397			
Established posts — General Service	536 420			
Office automation systems, hardware, software			615 000	**615 000**
Secure communications infrastructures			307 500	**307 500**
IT infrastructures			512 500	**512 500**
Maintenance contracts for infrastructure			666 250	**666 300**
Training infrastructure			51 250	**51 300**
Organization Relationship (ERP) System			1 435 000	**1 435 000**
Court Management System			410 000	**410 000**
Systems for field operations			102 500	**102 500**
Database infrastructure			399 750	**399 800**
Web site and Intranet			235 750	**235 800**
Secure field operations			102 500	**102 500**
Security review of all systems			102 500	**102 500**
Videoconferences			15 806	**15 800**
Courtroom audio-visual equipment			1 273 563	**1 273 600**
Audio-visual equipment to support users			307 500	**307 500**
Remote courtroom set in flight cases (for video-link)			512 500	**512 500**
Subprogramme 3250. Security and Safety Section				**2 928 100**
Established posts		1 464 630		**1 464 600**
Established posts — Professional and above	279 166			
Established posts — General Service	1 185 464			
Overtime security staff			121 975	**122 000**
Night differentials			167 608	**167 600**
Outsourced security contracts			615 000	**615 000**
X-ray machines and metal detectors			133 250	**133 300**
Screening equipment for field offices			92 250	**92 300**
Pistols, firearms			10 250	**10 300**
Key control system			15 375	**15 400**
Information security requirements			30 750	**30 800**
Other costs			276 750	**276 800**
Subprogramme 3260. Public Information and Documentation Section				**1 859 200**
Established posts		708 366		**708 400**
Established posts — Professional and above	515 010			
Established posts — General Service	193 356			
Investments Media Centre			307 500	**307 500**

Programme, Subprogramme		*Staff costs*	*Non-staff costs*	*2004 budget*
Library Management Systems			205 000	**205 000**
Contractual services			404 926	**404 900**
Library collections and subscriptions			184 500	**184 500**
Rental of space for major events			25 625	**25 600**
Publications			21 013	**21 000**
Subscriptions			2 255	**2 300**
Subprogramme 3270. Judicial Administration Section				**4 781 700**
Established posts		2 184 606		**2 184 600**
Established posts — Professional and above	1 860 285			
Established posts — General Service	324 321			
Notice and enforcement of decisions			21 423	**21 400**
Legal aid			658 050	**658 100**
Training for lawyers			102 500	**102 500**
Detention			269 370	**269 400**
Interpretation, non-working languages			738 000	**738 000**
Hearing transcripts in English and French			102 500	**102 500**
Translation and interpretation			705 200	**705 200**
Subprogramme 3280. Witnesses Protection and Victims Participation Section				**1 328 700**
Established posts		799 387		**799 400**
Established posts — Professional and above	707 891			
Established posts — General Service	91 496			
Travel of witnesses			195 073	**195 100**
Meetings of Board of Directors of Victims Trust Fund			53 300	**53 300**
Other costs			280 850	**280 900**

Annex VI

Organizational structure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Chambers
Office of the Prosecutor
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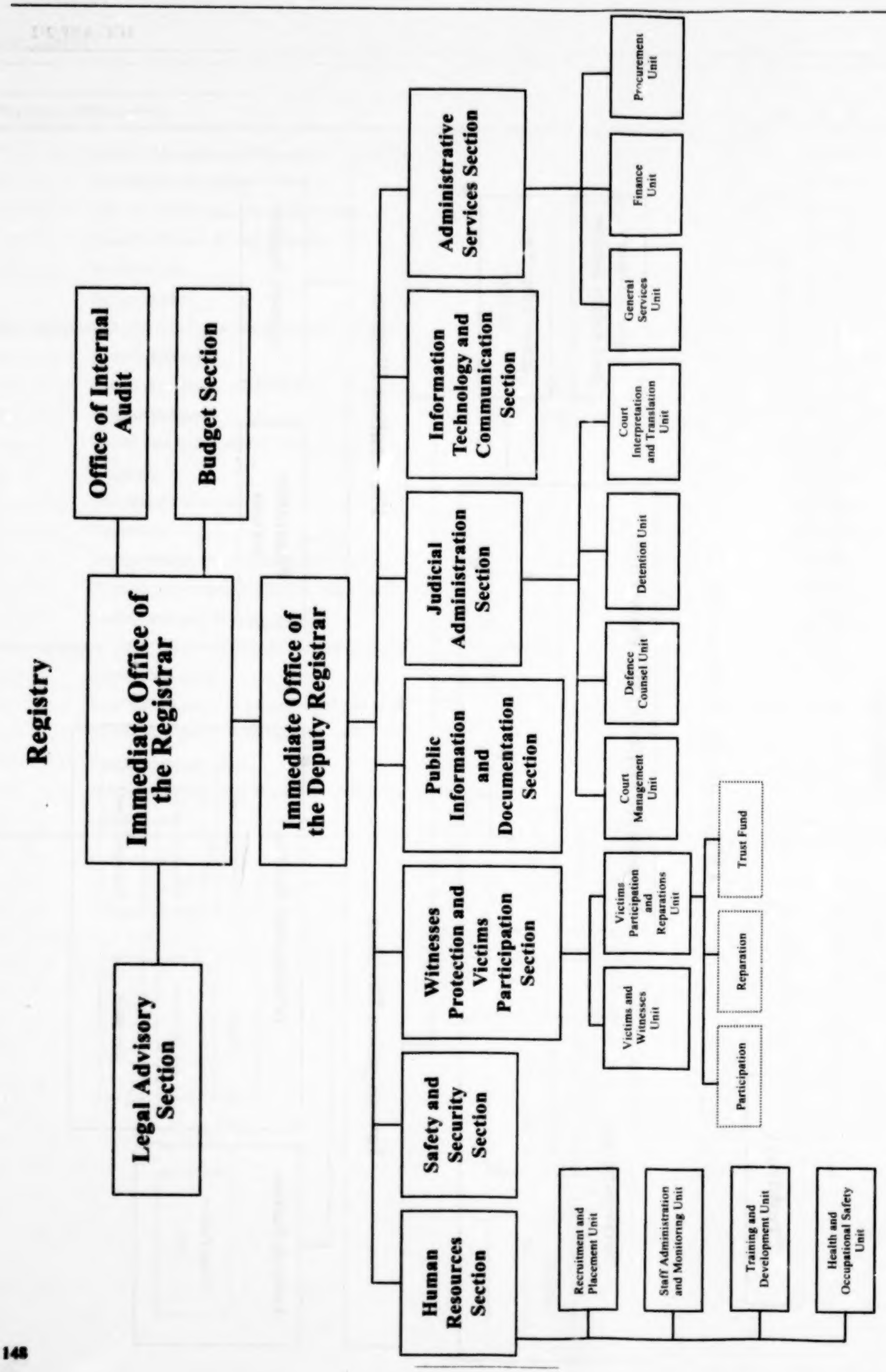
Language Services Unit
Information and Evidence Unit
Immediate Office of the Prosecutor
External Relations and Complementarity Unit
Public Information Unit
Legal Advisory and Policy Section
Knowledge-Base Section
Investigation Division
Prosecution Division
Analysis Section
Crime Pattern Unit
Investigation Section
Experts
Unit for Victims
Field Offices
Investigation Team 1
Investigation Team 2
Investigation Team 3
Prosecution Section
Appeals Section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Office of Internal Audit
Budget Section
Legal Advisory Section
Immediate Office of the Deputy Registrar
Human Resources Section
Recruitment and Placement Unit
Staff Administration and Monitoring Unit
Training and Development Unit
Health and Occupational Safety Unit
Safety and Security Section
Witnesses Protection and Victims Participation Section
Victims and Witnesses Unit
Victims Participation and Reparations Unit
Participation
Reparation
Trust Fund
Public Information and Documentation Section
Judicial Administration Section
Court Management Unit
Defence Counsel Unit
Detention Unit
Court Interpretation and Translation Unit
Information Technology and Communication Section
Administrative Services Section
General Services Unit
Finance Unit
Procurement Unit